Munisipaliteit • U-Masipala • Municipality

OVERSTRAND

FINAL 29 MAY 2019

INTEGRATED DEVELOPMENT PLAN

IDP

2ND REVIEW OF 5 YEAR IDP (2019/20)

in terms of section 34 of Municipal Systems Act, 2000

Overstrand Municipality offices: Hangklip-Kleinmond • Hermanus • Stanford • Gansbaai

We belong We care We serve

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ABBREVIATIONS

AQMP	Air Quality Management Plan
AR	Asset register
ART	Anti retrival treatment
CRO	Chief risk officer
CRU	Community residential unit
CWP	Community Worker Program
DCF	District Coordinating Forum
DEA	Department of Environmental affairs
DEA&DP	Department of Environmental Affairs and Development Planning
DMP	Disaster Management Plan
DoE	Department of Energy
DORA	Division of Revenue Act
DoSD	Department of Social Development
DTPW	Department of Transport and Public Works
ECD	Early Childhood development
EHP	Emergency Housing project
EMT	Executive Management team
EPHP	Enhanced People's Housing project
EPWP	Expanded public works program
FP	Financial plan
GMS	Growth management strategy
HDI	Human development index
ICC	Incident command centre
ICS	Incident command system
ICT	Information communication technology
IDF	Integrated Development Framework
IDP	Integrated Development Plan
IUDF	Integrated Urban Development Framework
ITP	Integrated Transport Plan
IWMP	Intregrated Waste Management Plan
JPI	Joint Planninig Initiative
KPA	Key performance area
KPI	Key performance indicator
LDAC	Local Drug Action Committee
LED	Local economic development
LTFP	Long term financial plan
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MOD	Mass Participation, Opportunity and Acess, Development and Growth programme, rolled out at 180 schools across the Province
MSA	Municipal Systems Act
MTREF	Medium Term Revenue Expenditure Framework
NDP	National Development Plan
NYDA	National Youth Development Agency
ODM	Overberg District Municipality
OMAF	Overstrand Municipal Advidsory Forum
OS	Overstrand Strategy
PACA	Participatory Appraisal of Competitive Advantage
PCF	Premiers Coordinating Forum
PM	Performance management
PMS	Pavement Management System
PSDF	Provincial Spatial Development Framework
PSG's	Provincial Strategic Goals
PSP	Provincial Strategic Plan
RBIG	Regional Bulk Infrastructure Grant
SALGA	South African Local Government Association
SCOA	Standard Chart of Accounts
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
SEMF	Strategic Environmental Management Framework
SEZ	Special economic zone
SO	Strategic Objective
SPLUMA	Spatial Planning Land Use Management Act
TB	Tuberculosis
TMT	Top management team
WfW	Working for Water
WSDP	Water Services Development Plan
WTW	Water treatment works

SYNOPSIS: STRATEGIC DIRECTION FOR THIS 2019/20 IDP REVIEW

OUR VALUES, VISION, MISSION AND STRATEGIC OBJECTIVES - UNCHANGED

REVIEW PERIOD: 2nd REVIEW- 2019/20

Our Values
OVERSTRAND
Munisipaliteit
U-Masipala
Municipality
We belong
We care
We serve
O Opportunities for all
V Value the input of our communities
E Economic growth for the benefit of all
R Recreational activities in a safe environment
S Sustain service excellence and productivity
T Teamwork in achieving success
R Recognising the needs of our diverse society
A Acknowledge the need to conserve our bio-diversity
N No to corruption and maladministration
D Development within a sustainable environment

IDP
INTEGRATED DEVELOPMENT PLAN
2017/18 - 2021/22
OVERSTRAND
Munisipaliteit
U-Masipala
Municipality
Vision
To be a centre of excellence for the community
Mission
Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment
Strategic goals
1. The provision of democratic, accountable and ethical governance.
2. The provision and maintenance of municipal services.
3. The encouragement of structured community participation in the matters of the municipality.
4. The creation and maintenance of a safe and healthy environment.
5. The promotion of tourism, economic and social development.

For this 2019/20 IDP review the strategic direction of Council remains **unchanged.** In delivering on our 5 strategic objectives the 2019/20 IDP review process identified **seven** priorities to be addressed:

The seven priorities identified are not in a specific order and are linked to the IDP programmes.

PRIORITY	HOW WILL ADDRESS IN THE CURRENT 5 YEAR IDP CYCLE	IDP PROGRAMME/S LINKAGE
Housing/land related civil unrest in the Municipal area/ Threat on the state	▪ Approve and implement a strategy to deal with civil unrest in the Municipality; ▪ Promote and request a mediation process between all affected parties;	KPA OS 2 (b) Effective Communication and community development

PRIORITY	HOW WILL ADDRESS IN THE CURRENT 5 YEAR IDP CYCLE	IDP PROGRAMME/S LINKAGE
	▪ Communicate information in a proactive and effective manner.	
Increasing the housing opportunity	▪ Identify land for subsidised housing opportunities; ▪ Consider developing more serviced sites with our housing development grant; ▪ Identify land for emergency housing; ▪ Promoting densification and integration of subsidised housing; ▪ Implementation of a program to promote a second dwelling in terms of the scheme regulations to minimise overcrowded backyards.	KPA OS 5 (a) Development of Integrated Human settlements KPA OS 5 (b) Spatial Planning
Need for government support services in the Municipal area – social upliftment	▪ Source funding for the extension of the Hawston Thusong Centre; ▪ Lobby with government departments to take up permanent office space at the Hawston Thusong centre; ▪ Utilise the Thusong Centre for social upliftment in collaboration with the relevant government departments; ▪ Municipality to facilitate funding opportunities for social outreach programmes at/through the Thusong Centre. ▪ Accommodate mobile outreaches for government services.	KPA OS 5 (d) Social development in a municipal context
Stimulate the informal economy in disadvantaged areas	▪ Finalise the informal trading policy and by-law; ▪ Identify spatially trading areas; ▪ Implement SMME support development programmes (youth and women).	KPA OS 5 (b) Spatial Planning KPA OS 5 (c) Local Economic Development and Tourism
Stimulate growth in the municipal area	▪ Communicate the message of "Development and Investment in our area"; ▪ To approve a Spatial Development Plan (SDF) and Growth Management strategy that incorporates a LED strategy to	KPA OS 2 (b) Effective Communication and community development

PRIORITY	HOW WILL ADDRESS IN THE CURRENT 5 YEAR IDP CYCLE	IDP PROGRAMME/S LINKAGE
	promote growth and development in the municipal area; ▪ Promote ease of doing business; ▪ Strategic marketing of the destination.	KPA OS 5 (b) Spatial Planning KPA OS 5 (c) Local Economic Development and Tourism
Rebuild/ replace and secure municipal assets destroyed in the 2018 civil unrest	▪ Insurance Claims submitted and awaiting outcome.	KPA OS 1 (a) Effective development of Municipal Infrastructure
Re-instate our waste management infrastructure in Hermanus	▪ Re-establish the Material Recovery Facility (MRF), Transfer station and Green waste chipping facility at the Hermanus Waste Water Treatment Works (WWTW) subject to the availability of funding.	KPA OS 1 (a) Effective development of Municipal Infrastructure KPA OS 4 (d) Environmental Management

Note: The seven key strategic priorities **are specific actions we are going to focus on in 2019/20** to achieve the strategic objectives set in the 5 year IDP. Come 1 July 2019, Overstrand Municipality will render our core mandate- basic municipal service delivery **concurrently** with the key strategic priorities set for 2019/20.

Foreword by the Executive Mayor

As the Executive Mayor of Overstrand Municipality I am pleased to once again present to the Council and the public, the 2019/20 Integrated Development Plan (IDP) review. This document constitutes the **2nd review** of our current 5 year IDP adopted by Council on 31 May 2017.

The IDP is the 5 year development plan of Council and it informs the Municipal Budget. For this 2019/20 IDP review our Vision, Mission and 5 Strategic Objectives remain unchanged.

As in the past, this 2019/20 IDP review was amongst others informed by the development needs of our communities and the organisation as well as changing circumstances in the municipal area. As part of the IDP review process ward committees were consulted to review their ward priorities. During the April 2019 MINI Overstrand Municipal Advisory Forum (OMAF) meetings were held to inform ward committees which of their reviewed priorities that could be funded in the coming 2019/20 financial year. The public were also afforded the opportunity to comment on the draft IDP review until 30 April 2019.

With this 2019/20 IDP review Council remains on course to deliver on the strategic direction set in the 5 year IDP. Overstrand municipality is committed to being a centre of excellence for the community and to provide a high standard of basic municipal services that is affordable.

Crucial to the provision of a high standard of basic municipal services to our communities is the intergovernmental cooperation between the 3 spheres of government as well as the collaboration from the private sector, governmental agencies, non-governmental organisations and interested

parties. Sufficient housing funding is required from the Western Cape Provincial Government to address the increasing need for low cost and affordable housing in the Municipality.

I would like to take this opportunity of thanking the community, and role-players concerned, for their support and participation in the IDP review and Budget processes.

My sincere appreciation is extended to all those stakeholders who contributed to the compilation of this 2019/20 IDP review, as well as the administration who will ensure its implementation.

ALD. DUDLEY COETZEE
EXECUTIVE MAYOR
29 May 2019

Foreword by the Municipal Manager

The Integrated Development Plan (IDP) is the principal strategic planning instrument which guides and informs all planning budgeting, management and decision-making processes in a municipality.

The Local Government: Municipal Systems Act, No 32, 2000 (MSA) mandates Municipalities to review Integrated Development Plans annually in accordance with an assessment of its performance measurements. Consequently this IDP review for 2019/20 was compiled in accordance with section 34 of the MSA.

Much of the information in this document is based on statistical information as per Stats SA data and other credible sources. This IDP review was furthermore informed by the socio-economic reality facing communities in the Overstrand and this is elaborated on in Chapter 2.

The IDP was reviewed in consultation with community stakeholders, and the provincial and national governments. The IDP should guide how the provincial and national sector departments allocate resources at local government level. Simultaneously, municipalities should consider the sector departments' policies and programmes when developing own policies and strategies. It is in the interest of the sector departments to participate in the IDP process to ensure that its programmes and those of municipalities are aligned. We are thankful for the planned total investment of R2.492 billion by provincial government in the Overstrand area over the next 3 financial years (2019/2021).

Sound financial management remains at the core to execute our service delivery priorities as stated in this 2019/20 IDP review. In light of South Africa's constrained economic and fiscal outlook, tough trade-offs had to made in developing an affordable and implementable Municipal Budget to fund this IDP review. The reality is that the development needs of our communities as articulated in this IDP review, exceeds the funding available to address all needs. The IDP has a five year cycle and within each year progressive strides are made to fund the implementation of the IDP. The financial sustainability of the municipality is a key priority and will remain so in the future. We are proud of the clean audit achieved for the 2017/18 financial year.

FOREWORD BY THE MAYOR AND MUNICIPAL MANAGER

My sincere appreciation to Council, the administration and all external role-players for your valued contribution to this 2019/20 IDP review.

COENIE GROENEWALD
MUNICIPAL MANAGER
29 May 2019

EXECUTIVE SUMMARY

The purpose of the Integrated Development Plan (IDP) is to address the development needs of our communities and the organisation within clearly defined strategic objectives and measurable key performance indicators. The Municipal Budget funds the delivery of the IDP.

This document represents the 2nd review of the 2017/2021 (5 year) Integrated Development Plan (IDP) adopted by Council on 31 May 2017.

The IDP is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the 4th Generation IDP of the 2017/2021 IDP cycle.

This document is structured into **fourteen chapters**.

The fourteen chapters are preceded with a synopses of our strategic direction (Vision, Mission and Strategic objectives) that was reviewed with no amendments for this 2019/20 IDP review. The synopses section also includes the forewords of the Executive Mayor and Municipal Manager.

Chapter 1 states the introduction and background by noting the legal context of the IDP review, explaining the IDP process and the key timeframes followed to review this IDP. The linkage between the IDP, Budget, Performance Management and Risk Management is also discussed.

Chapter 2 provides a strategic analysis with an overview of the municipal area and highlights the key socio-economic data that informs the development needs in Overstrand. The reviewed ward priorities for this 2019/20 IDP review are also addressed.

Chapter 3 reflects on the institutional arrangements in the municipality and gives a situational analysis of our performance against the five national key performance areas for the 2015/16 – 2017/18 financial years.

*This document constitutes the **2nd review (2019/20)** of the current 5 year Integrated Development Plan (IDP) of the Overstrand Municipality for the period 1 July 2017/18 – 30 June 2021/22*

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2019/20 IDP review.

Chapter 4 states our strategic direction- detailing our vision, mission and 5 strategic goals that will be pursued during the 5 year cycle of the IDP. The status of delivery on the major projects identified in the 5 year IDP cycle (2017/2021) is provided under the relevant sections.

For this 2019/20 IDP review our: Vision, Mission and Strategic objectives **remain unchanged.**

Our 5 strategic objectives were retained and are:

1. The provision of democratic, accountable and ethical governance
2. The provision and maintenance of municipal services
3. The encouragement of structured community participation in the matters of the municipality
4. The creation and maintenance of a safe and healthy environment
5. The promotion of tourism, economic and social development.

The programmes/ plans/ strategy to action each of the 5 strategic objectives are detailed in this chapter.

Chapter 5 links the functional areas of the municipality with the 5 strategic objectives.

Chapter 6 details the service level agreements drafted as part of our customer care strategy. The consumer services charters for the electricity, water and sanitation, solid waste management, roads and storm water departments are included in this chapter.

Chapter 7 illustrates how Overstrand's strategic objectives align with the key policy directives on the global, national, provincial and district level. The Sustainable development goals, National Development Plan (NDP), the Provincial Strategic Plan, the Provincial Game Changers and the Overberg District Municipality's strategic objectives are noted. Information on the Back to Basics (B2B) approach and the Western Cape Joint Planning Initiative (JPI) are also included in this chapter. The planned provincial government investment in Overstrand for 2019/20-2021/22 is also stated.

Chapter 8 provides a high level summary on the status of the Municipality's service oriented sector plans (master plans). The sectoral plans are the Water Services Development Plan (WSDP), Integrated Waste Management Plan (IWMP), Integrated Transport Plan (ITP), Electricity Master Plan, Strategic Environmental Management Framework and the Air Quality Management Plan (AQMP).

Chapter 9 details the reviewed Local Economic Development strategy for the 5 year period (2019/20 review).

Chapter 10 notes the status of the Spatial Development Plan (SDF) and the Integrated Development Framework (IDF).

Chapter 11 notes the reviewed 2018/19 Disaster Management Plan (DMP).

Chapter 12 deals with the Financial Plan of the Municipality.

Chapter 13 deals with Performance management. The preliminary key performance indicators and targets for the 2019/20 financial year are stated. *(Note- 2019/20 performance indicators and targets are in draft form and subject to the approval of the Final Service Delivery and Budget Implementation (SDBIP) by mid-June 2019).*

Chapter 14 deals with the Financials and budgetary annexures. The IDP/Budget linkage is reflected as per the Budget SA schedules. The spatial mapping of the R500 000 ward projects, capital budget, a summary of operating projects and government allocations for the 2019/20 - 2021/22 MTREF are also included in this chapter.

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CHAPTER 1

INTRODUCTION AND BACKGROUND

*This document constitutes the **2nd review (2019/20)** of the current 5 year IDP, as regulated by Section 34 of the Municipal Systems Act (MSA).*

Readers to note that this IDP review is not intended to redraft the approved 5 year IDP for 2017/2021 (master plan), but only to review if we are still on course in attaining the strategic direction set in the approved 5 year master plan. The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2019/20 IDP review.

1.1 Introduction

Integrated development planning is a legislated process whereby the Municipality prepares **a five year strategic plan which is known as the IDP**. The IDP is the principle strategic planning document of the Municipality, and all planning and development, as well as decisions relating to planning, and development in the Municipality must be based on the IDP.

The 5 year IDP and this subsequent 2019/20 review has been developed to respond to the needs identified by the Overstrand Community, as well as institutional requirements that will enable the Municipality to address these needs. This IDP also aligns to National, Provincial and District Planning Frameworks to ensure a holistic and integrated approach to development within the Municipality.

This 2019/20 IDP review is a plan, which will inform our communities on how the Overstrand Municipality will utilize its resources for the coming 2019/20 financial year in order to deliver on the adopted 5 year IDP of 2017/2021.

This IDP review for 2019/20 was informed by the following:

- The municipality's performance attained for the 2017/18 financial year as well as the mid-year performance for 2018/19;
- Comments from the Minister of Local Government and other stakeholders on our 2017/2021 IDP; and
- Changing circumstances in the municipal area.

1.2 Legal Context

IDP compilation and annual review

The IDP is compiled for a 5 year period and reviewed annually within the 5 year period in terms of Chapter 5 of the Local Government: Municipal Systems Act (MSA) (Act 32 of 2000).

1.3 IDP process

It is important to note that the IDP comprises two processes:

Firstly, Drafting of the master plan – this refers to the compilation of a long term strategic plan for the municipal area (2017/18 – 2021/22) as prescribed by Section 25 of the MSA. This master plan is not annually amended, since it is a long term plan and not an operational plan.

On 31 May 2017 Council adopted the 5 year IDP for 2017/18 – 2021/22 as its "*single, inclusive and*

strategic plan" that will guide and inform the development of our municipality.

Secondly, Annual Planning – this refers to the review of the IDP as referred to in Section 34 of the MSA. **This document represents our 2nd review of the adopted 2017/2021 IDP in terms of Section 34**. The annual review is not a replacement of the five year IDP (master plan) and its purpose is not to interfere with the long-term strategic orientation of the municipality. The annual review reflects and reports on progress made with respect to the five year strategy (and key outcomes) and proposes adjustments to the strategy if necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP. *The Master plan (approved 2017/2021 IDP) should therefore be read in conjunction with this 2019/20 IDP review.*

5 year cycle of the IDP

Figure 1 illustrates the 5 year IDP cycle and the four (4) annual reviews within the cycle. **This document represents the 2nd review (2019/20) of the current 5 year IDP.**

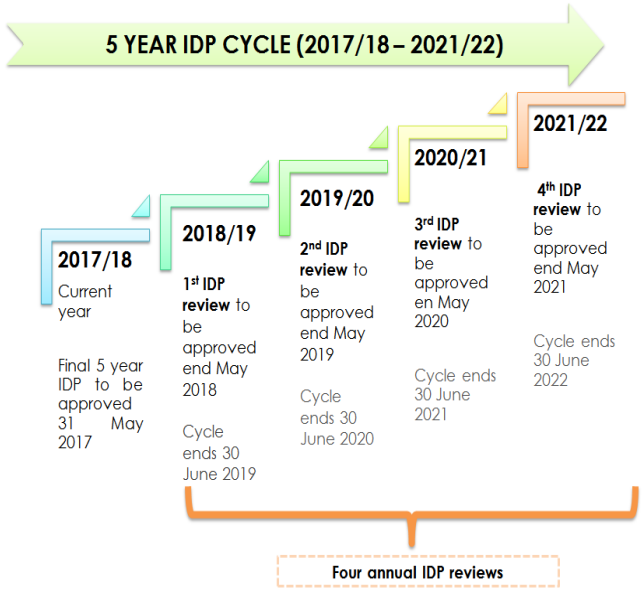

5 YEAR IDP CYCLE (2017/18 – 2021/22)
2017/18
Current year
Final 5 year IDP to be approved 31 May 2017
2018/19
1st IDP review to be approved end May 2018
Cycle ends 30 June 2019
2019/20
2nd IDP review to be approved end May 2019
Cycle ends 30 June 2020
2020/21
3rd IDP review to be approved en May 2020
Cycle ends 30 June 2021
2021/22
4th IDP review to be approved end May 2021
Cycle ends 30 June 2022
Four annual IDP reviews

Figure 1: IDP life cycle

IDP/ Budget process timeframe

On 29 August 2018 the Overstrand Municipal Council approved the IDP review and Budget time schedule, detailing the process for the IDP review and Budget development for the 2019/20 financial year.

Key deliverables were:

- 13-17 August 2018- Ward committees met to preliminary review ward priorities for 2019/20.
- 10-14 September 2018- Public ward feedback meetings- ward committees obtained public input on the draft (preliminary) reviewed ward priorities and draft ward specific project requests for 2019/20.
- 2-3 October 2018- Mayoral strategic workshop- determined strategic direction for the 2019/20 IDP review.
- 15 – 19 October 2018- Ward committees finalised their reviewed ward priorities for 2019/20 and ward specific project requests for 2019/20.
- 31 October 2018- Mayoral directional speech on strategic direction for 2019/20 IDP review.
- 28 February 2019- Convened the Overstrand Municipal Advisory Forum (OMAF) presented draft IDP review strategic priorities and preliminary budget proposals for 2019/20.
- 27 March 2019- Draft IDP review 2019/20, Draft 2019/20 MTREF Budget & Draft Top Layer SDBIP 2019/20 tabled in Council.
- 1-4 April 2019- Mini-OMAF's on draft IDP review and draft Budget for 2019/20.
- 30 April 2019- Closure of public comment period on the draft IDP review and Budget for 2019/20.
- 6 May 2019- Provincial government LGMTEC assessment of draft IDP review and draft Budget for 2019/20.
- 29 May 2019 – Final IDP review for 2019/20 and Final 2019/20 MTREF Budget to be approved by Council.

1.6 Provincial assessment of Draft IDP review and draft Budget for 2019/20

The Western Cape Provincial Government annually assesses the draft IDP's and Budgets of municipalities and feedback is given at the LGMTEC engagement.

Recommendations for the Final IDP review included:

Thusong Programme	Municipal Infrastructure Planning
The Municipality should partner with the Department of Local Government in expanding the basket of services to include additional economic and social development programmes." ***Response:*** Director: Local Economic Development and Social Development: I concur with the recommendation and further discussions will be pursued with the Director: Community Services.	The Municipality include a 3-year Infrastructure Capital Plan and Financial Plan, which is based on a development forecast and is also aligned to the SDF, for each town, in the Final Reviewed IDP." **Response:** Larger capital projects to be listed in accordance with Municipal Strategies and Policies. Prioritizing of the above according to the budget. Budgeting for the above to be determined in the IDP Review and budget process. The 3 year MIG budgets and capital budget are included in the Final IDP review.
Disaster Management – Preparedness It is recommended that the Municipality reflect in the 2019/20 Adopted IDP the high risk hazards identified in the 2018/19 Disaster Risk Assessment report. **Response:** Included in this Final IDP review.	Human Settlements "The Municipality consider undertaking a land audit exercise to identify vacant, underutilised or derelict land for densification, urban restructuring and spatial targeting." **Response:** Land audit and densification, urban restructuring and spatial targeting is included in the Overstrand Growth Management Strategy of 2010. The Strategy is currently updated together with the Spatial Development Framework (SDF).
Environmental Analysis	Environmental Analysis
The draft alien clearing management plan submitted to the National Department of Environmental Affairs is noted. The IDP and SDF should expand on the how WCBSP has taken climate change into consideration and make the link as to how to use the WCBSP as a key informant that will help to reduce disaster risk to settlements. CapeNature is currently engaging on the SDF which may influence the IDP going forward." ***Response:*** The Environmental Management Department developed a draft Alien Clearing Strategy that has been The draft alien clearing management plan submitted to the National Department of Environmental Affairs, but still needs to be refined. The Environmental Department and the Disaster, Fire and Rescue Department has embarked on the development of a Fire Management Plan for the next 5 years. This living	"The Provincial Coastal Access Strategy and Plan (PCASP) has been completed and was implemented in the Municipality". Emerging threats for the Municipality are: "Poor or unknown quality of the storm water effluent discharged to sea;" **Response:** The proposed coastal access will not have an increase in storm water run-off. Stormwater run-off comes from the existing housing developments on site. However the municipality will have to provide services such as ablution facilities, refuse removal and parking. "Increased development of aquaculture facilities;" **Response:** There are no aquaculture facilities located or planned at the mouth of the Bot River estuary.

document includes the management of areas to reduce the risk of fires by ensuring the implementation of block burns, fire breaks and fuel load reduction. The Plan includes priority areas, time frames and budgets. This document will be presented at the Executive Management team by June 2019.	"Unlawful driving in the coastal zone;" **Response:** Vehicles cannot access the coastline from the mouth of the Bot River estuary. The only pedestrian access is via a wooden footbridge, during open and closed mouth condition. "Lack of equitable public access to coast;" **Response:** The Provincial coastal access assessment addresses the all the access points within the Overstrand region.
Loss of CPP and threat to properties along the coast impacted by erosion as a result of increased storm surges." **Response:** The Environmental Management Overlay zones (which is currently in draft form) will address development along the coastal zone. These zones will have specific regulations to guide development.	"From a mitigation perspective, municipalities have a role to play in reducing emissions in their own operations and encouraging their residents to move to a low carbon future. A particular action that municipalities can support is allowing Small-Scale Embedded Generation (SSEG)and putting in place appropriate tariffs that support residential, commercial and industrial consumers to invest in renewable energy, which the Municipality currently allows although work on the tariffs and policies is still underway." **Response:** Guidelines and tariffs are already in place. Integrated into Electricity Supply By-law.
Environmental Analysis	
"It is proposed that the municipality allocate specific funding to do alien clearing in specific priority areas such as water catchment areas as per their alien clearing plan." **Response:** The Environmental Section of the Municipality has identified priority areas in the draft Alien Clearing Strategy and does request funding on a yearly basis according to these priorities. "The newly appointed Waste Management Officer needs to be designated in terms of section 10 of the Waste Act." **Response:** A recommendation to amend the municipality's delegations to this effect was made.	"An AQMP budget allocation needs to be made available in the IDP. Funds should ideally cover the following: air quality monitoring (passive or continuous monitoring of air pollutants), staff training and implementing air quality intervention strategies." **Response:** Before funding is made available for air quality monitoring, the positions in order to fulfil these tasks need to be approved within the Environmental Section because there is currently no capacity to fulfil these tasks.

Table 1: LG MTEC assessment recommendations, 2019/20 draft IDP review

1.7 Linkage between IDP, Budget, performance management and risk management

__The IDP__ sets the objectives of the Municipality (strategic plan).

__Budget__ allocates available money to meet the objectives of IDP.

Service Delivery Implementation Plan __(SDBIP)__ measures __performance__ on attainment of the objectives in the IDP and budget.

The __annual performance__ on attainment of the objectives in the IDP and Budget is reported in the Municipality's __Annual Report.__

The performance of the Municipality is reported in the Quarterly and Mid-yearly Performance Assessment Reports as well as in the Annual Report.

In addition to the above, Risk Management forms an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the service delivery capacity of the Overstrand Municipality.

When properly executed risk management provides reasonable assurance that the institution will be successful in achieving its objectives set out in the IDP.

Risk Management -

In terms of section 62 (1)(c)(i) *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;"...*

Overstrand's updated strategic risk register for the 2018/19 financial year are cited below:

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
Ageing and deterioration of fleet and small plant.	Insufficient provision of funding for replacement of fleet and small plant (equipment with engines, for example lawn movers, weed eaters, generators, chain saws, etc.)	Lack of sufficient funding to replace fleet and small plant that reached the end of its useful life.	Increased demand for replacement of vehicles and small plant and increase of various vehicle prices due to postponed procurement.	High	Vehicle monitoring system in place to prevent abuse/misuse of vehicles.	High
		Ageing fleet and small plant.	Higher maintenance costs.		R14,8 million available in 2018/2019 for replacement/purchase of vehicles (100% increase on 2017/2018).	
		Increased trips for current vehicles due to a lack of sufficient fleet.	Increased downtime.		Scheduled maintenance of vehicles	
		Lack of enclosed parking and storage to protect vehicles and small plant against the corrosive sea mist.	Inefficiencies in staff utilisation.		Fleet Management Policy	
		Unavailability of detailed cost and usage information for vehicles for use in replacement planning.			Hiring of vehicles.	
					Essential user allowances utilised.	
Deteriorating socio economic conditions.	Socio economic conditions refer to the unemployment rate, levels of poverty, skill level of population, level of inequality,	Unemployment / Insufficient labour intensive job opportunities	Protest action, resulting in the destruction of property, injuries and loss of life of municipal staff and members of the public.	Medium	Training programmes for the unemployed in entrepreneurship.	Medium

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	crime rates, drug usage, state of the economic environment and opportunities, discouraged communities, educational levels of the population, etc.	High levels of inequality and segregation in the Overstrand area due to profile of the inhabitants (high wealth retirees and holidaymakers in comparison to the unemployed and poor).	Public and/or Law Enforcement (no Public Order Police unit in Overstrand) use deadly force to defend themselves against violent protestors.		Utilising national government poverty alleviation programmes to provide assistance to households living in severe poverty.	
		Poverty	Reputational damage		Making use of supply chain as an economic lever.	
		Widening gap between the rich and the poor.	Decrease in tourism, which in turn worsen the socio economic conditions.		Upskill and provide training for workers in the construction industry. (at risk jobs)	
		Migration of unskilled/low skilled labour to Overstrand.	Deteriorating trust between communities and the Municipality.			
		Lack of tertiary education opportunities.				
		Decline in / stagnant economic growth.				
		Insufficient productive economic opportunities.				
Inability to fully execute mandated social development functions.	Lack of capacity of Social Development Department to implement strategic objectives efficiently and effectively in	Insufficient budget allocation to Social Development department.	Non-delivery or partial delivery on strategic objective.	High	Interdepartmental relations	High

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	order to ensure social upliftment initiatives to all vulnerable groups. Strategic - Organisational objectives Social development is an objective of local government in terms of Section 152 (1)(c) of the Constitution. Social development focusses on the most vulnerable members of society: Children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS.	Shortage of staff (only 1 manager and 1 assistant, as of 1 July 2018, to cater for a population of approximately 90 000 people) Public demand for improved livelihoods.	Public expectations not fulfilled. Further lack of opportunities for the most vulnerable groups to improve their standard of living. Increase in social unrest.		As of June 2015 the Department has two signed Memorandum Of Understandings in place with the following organisations: - Western Cape Department of Social Development (various aspects of Social Development) - Enlighten Education Trust (Junior Town Council)	
Sustained financial viability	Make provision for long term existence financially, operationally and achieving strategic objectives.	Cost and effort of compliance is expensive and a long term cost burden.	Inability to retain skilled and adequate staff. (competing with nearby metro/big municipalities)	High	IDP aligned to key objectives.	Low

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	The ability to meet short and long term obligations. To finance infrastructure needs.	Over regulated Local Government. High public expectations in relation to affordable institutional capacity. Water and electricity losses (ageing infrastructure). Fluctuating Grant allocations from National & Provincial government. Nationally negotiated remuneration above inflation.	Intervention from National and Provincial government. Substandard services leading to public dissatisfaction. Ageing and deteriorating infrastructure.		Budget is aligned to IDP. SDBIP is informed by the IDP and budget. Regular performance monitoring and evaluations (performance management system). Monthly monitoring of audit actions plan. Long term financial plan Monitoring of collection rate. Public participation with regard to the IDP and budget process. Dedicated revenue and debt collection department.	
Lack of water resources.	Limited water resources High cost of utilising abundant water resources. (seawater)	Population growth Climate change	Water restrictions Social unrest	High	Water Master plan Water conservation bylaw	Medium

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	District, provincial and nationwide issue	Increase in agriculture, leading to increased extraction of ground water and water from rivers.	Decrease in property values.		Clearing of alien vegetation.	
		Environmental pollution increase cost of water treatment or make water unfit for human consumption.	No new developments.		Water Services Development Plan	
		Increase in alien vegetation (consume more water than indigenous)	Health implications		Water source augmentation planning	
			Increase in cost of water.		Water demand management and conservation, including water restrictions and tariffs.	
Effects of climate change on the natural environment and infrastructure.	Local Government has the responsibility to develop a Climate Change Strategy and Implementation Plan in accordance with the National Climate Change Response Policy to adhere to international obligations and ensure the protection of the natural environment for future generations and mitigate the impacts of climate change.	Infrastructure built within Risk Zones identified through Setback-line studies.	Loss of infrastructure	Medium	Draft environmental overlay (including draft setback lines guides)	High
			Increase in average and maximum temperatures, leading to an increase risk for droughts and more severe and frequent fires.		Integrated Coastal Management Act	
		International and national emissions from large polluters.				
			Loss of biodiversity, which increase the impact of flooding.		National Environmental Management Act	

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
		Local emissions from industries, vehicles, landfills and waste water treatment plants. No dedicated environmental officials to focus and advise on specialised areas such as energy efficiency, renewable energy generation, sustainable urban transport, harvesting of rainwater, etc. (climate change strategy)	Increased amount and intensity of storm events along the coast due to the rise of sea levels. Disruptions to service delivery. Decrease in water resources. Decrease in tourism. Decrease in air quality. Pollution of the environment as a result of damaged infrastructure. (e.g. sewerage pipes and pumps, rubble)		Environmental Management Framework and Spatial Development Framework (Integrated Development Framework) Estuary Forums Water Services Development Plan Water source augmentation planning	
Infrastructure capacity not able to serve growing needs.	With a continuous increase in Overstrand's population, the	Lack of understanding of the process for the planning and approval of new developments.	Inadequate provision of basic municipal services.	High	Forward planning of needs for new infrastructure is done	Medium

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	demand for services will exceed the Municipality's current capacity to deliver.	Lack of funding / Insufficient budget allocation to expand infrastructure capacity. Poor long term planning.	Water restrictions and interruptions. Constraints on new developments. Increased cost to implement emergency interventions. Loss of potential revenue. Social unrest Pollution of environment due to inadequate sewerage treatment and waste disposal. Negative impact on tourism.		continuously (e.g. master plans). Sources of grant funding for capital projects are tapped as far as possible. Development contributions are levied on large developers to upgrade infrastructure. Municipal funding (self-funding and borrowings) for infrastructure projects.	
Protest action / Civil unrest	Protest action results due to the socio economic conditions in Overstrand and the inability of government (local, district, provincial and national) to fulfil the basic needs of the community.	Deteriorating socio economic conditions.	Damage to or destruction of property, injuries and loss of life of municipal staff and members of the public.	High	Local Economic Development and Social Development Departments in place to implement programmes to improve the socio economic conditions in Overstrand.	High

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
	Civil unrest refers to public violence due to outright criminal activity without any specific demands.	Lack of funding to fulfil the basic needs of all of Overstrand's residents.	Business continuity implications: Damage or destruction of municipal property; municipal officials unable to attend work due to threats or road closures.		Traffic and Law Enforcement Units to respond to protest actions and civil unrest.	
		Policy indecision by National Government.	Limited ability to deliver specific services during the duration of the protest. (solid waste removal, traffic and law enforcement, fire services, etc.)		Collaboration with the SAPS to plan for and deal with protests and riots.	
		Criminal elements infiltrate peaceful protest actions to instigate riots.	Public, SAPS and/or Law Enforcement use deadly force to defend themselves against violent protestors. (no Public Order Police unit in Overstrand)		Utilisation of an eviction contractor.	
		Statements by politicians encouraging communities to disregard law and order.	Decrease in tourism, which in turn worsen the socio economic conditions.		Court interdicts	
		Opportunistic criminals take advantage of protest actions when the resources of the SAPS and Law Enforcement are used for crowd control.	Deteriorating trust between communities and the Municipality.		Business Continuity Framework	

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
					Collaboration between councillors and municipal officials to engage with communities to find solutions to problems giving rise to protest actions. Indigent Policy and related subsidies Municipal Infrastructure Grants (MIG)	
Susceptibility of municipal staff and councillors to engage in fraud and corruption.	Municipal staff and councillors can abuse their positions to commit acts of fraud and corruption.	The authority and/or access to resources of municipal staff and councillors present opportunities for the abuse of power to commit fraud and corruption. Lack of ethics Financial distress Lack of training, guidelines and awareness. Opportunistic acts due to weak internal controls. Enticement by suppliers, organised crime syndicates and members of the public.	Financial losses Unauthorised, irregular and fruitless and wasteful expenditure. Reputational damage Lack of service delivery Decline in economic growth. Public dissatisfaction	High	Code of Conduct for Municipal Staff Members Code of Conduct for Councillors Code of Ethics for Municipal Staff Human Resource Management (pre-employment screening, orientation, etc.) Councillor orientation MFMA regulations	Medium

Risk Description	Risk Background	Cause of Risk	Consequences	Inherent Risk Exposure	Current Controls	Residual Risk Exposure
		Threats of physical harm	Social unrest / Protest action Litigation to set aside corrupt or fraudulent administrative actions. Municipality can be held liable for damages that are caused due to fraudulent or corrupt administrative actions.		Internal and external audits. CCTV Supervisory checks and reviews. Separation of duties and authorities. Policies (SCM, Contract Management, Asset Management, Administration of Immovable Property, Fraud Prevention and Anti-Corruption, Budget, Virement, Delegations of Powers and Duties) Council oversight over budget spending.	

Table 2: Overstrand updated strategic risk register for 2018/19

SHARED SERVICES – RISK MANAGEMENT

The Shared Services Risk Management position in the Overberg District is vacant since January 2019.

CHAPTER 2

STRATEGIC ANALYSIS

This Chapter will provide a strategic analysis of external and internal issues that impact on the Overstrand Municipal area.

2.1 Overstrand Overview

Figure 2: Overstrand areas map

The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

*According to the 2011 Stats SA Census, **94%** of the population in Overstrand resides in **urban areas** and **6% in rural areas**.*

Overstrand Municipality is located along the south western coastline of the Overberg District Municipal area bordering the City of Cape Town in the west and Cape Agulhas Municipality in the east. Its northern neighbour is Theewaterskloof Municipality.

Overstrand is a dynamic unity combining great potential and a beautiful setting. Our task is to bring about growth and development to the benefit of all our people, in their different communities, whilst maintaining a balance with nature.

The Municipality covers a land area of approximately 1708 km2, with a population of **93 407** people (2016 Community Survey, Stats SA) and covers the areas of **Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai.**

In addition to the endless, pristine beaches dotting the coastline, the Overstrand boasts 3 Blue Flag beaches. Tourism is a major economic driver in the area and its popularity as a holiday destination results in a fourfold increase of its population over the holiday seasons. This influx places a great strain on the existing municipal services and roads infrastructure.

The Administrative head office of the Municipality is situated in the Centre in Hermanus.

Ward Delimitation

Overstrand Municipality is demarcated into **13 wards**. The municipal wards are constituted as follows:

WARD NO	SUBURB WITHIN WARD
WARD 1	Franskraal and Masakhane
WARD 2	Gansbaai, De Kelders, Kleinbaai and Blompark
WARD 3	Hermanus and a portion of Westcliff
WARD 4	Mount Pleasant, Hemel-en-Aarde Valley and a portion of Westcliff
WARD 5	Zwelihle South
WARD 6	Zwelihle North
WARD 7	Sandbaai
WARD 8	Hawston, Fisherhaven and Honingklip
WARD 9	Kleinmond, Mountain View and Palmiet
WARD 10	Betty's Bay, Pringle Bay, Rooiels, Overhills and Proteadorp
WARD 11	Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte and Buffelsjagbaai
WARD 12	Zwelihle North West
WARD 13	Onrus and Vermont

Figure 3: Overstrand Wards, 2016

2.2 Overstrand municipal area at a glance

The information in this section is based on the following statistical data resources, Statistics SA (2011 Census & 2016 Community Survey), Provincial Treasury socio-economic profile (2018) and the municipality's own records.

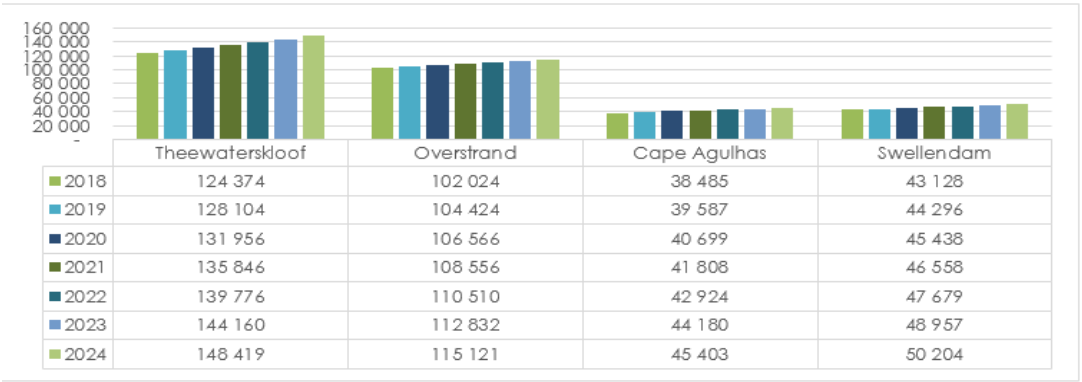
2.2.1 Demographic profile

Population trends

The Municipality's population increased by 56 721 people over a period of 20 years from 1996 to 2016.

Overstrand's population has increased steadily from **80 432** in 2011 to **93 407** in 2016. Between 2011 and 2016 the population growth in Overstrand was 16.1 per cent.

The projected population growth for the period 2018 – 2024 are cited below.



	Theewaterskloof	Overstrand	Cape Agulhas	Swellendam
2018	124 374	102 024	38 485	43 128
2019	128 104	104 424	39 587	44 296
2020	131 956	106 566	40 699	45 438
2021	135 846	108 556	41 808	46 558
2022	139 776	110 510	42 924	47 679
2023	144 160	112 832	44 180	48 957
2024	148 419	115 121	45 403	50 204

Figure 4: Total population projections for 2018 - 2024

According to the Department of Social Development's 2018 projections (Figure 4), Overstrand currently has a population of **102 024**, rendering it the second largest municipal area within the Overberg District. This total is estimated to increase to **115 121 by 2024** which equates to a 2.0 per cent average annual growth rate. The estimated population growth rate of Overstrand is therefore below the estimated population growth of the Overberg of 2.6 per cent over the same period.

From figure 4 above it is evident that **Overstrand has a growing population** that will require municipal services and the related infrastructure developments. The increased population growth will therefor place increased pressure on the municipal resources to develop new as well as maintain existing infrastructure.

Projected population distribution per Ward, 2018

Based on the 2011 Census figures, the 2018 projected population per ward is cited below:

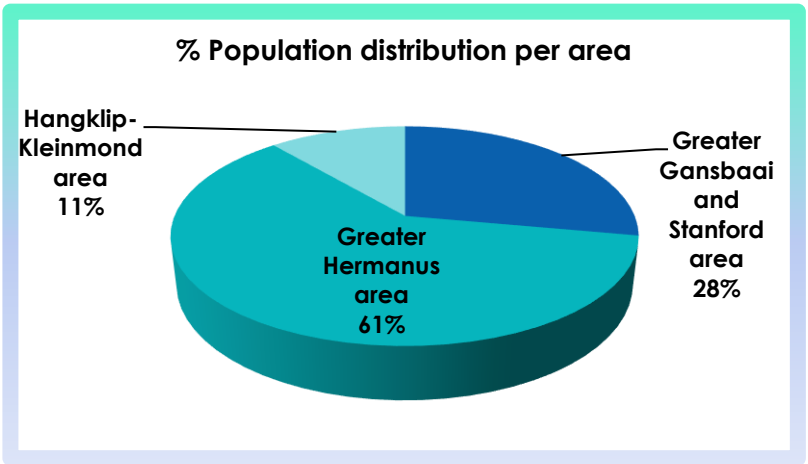
Areas	Ward	2011 Census	2018 projection
Kleinbaai, Franskraal, Masekhane	1	6 454	8 187
Blompark, Gansbaai,	2	6 866	8 709
Hermanus	3	4 267	5 412
Westcliff, Mount Pleasant & Hemel and Aarde valley	4	7 801	9 895
Zwelihle South	5	6 345	8 048
Zwelihle North	6	6 529	8 282
Sandbaai	7	4 102	5 203
Hawston, Fisherhaven & Honingklip	8	9 412	11 939
Kleinmond and *Protea town-East	9	2 446	3 103
*Protea town-West, Overhills, *Palmiet, Betty's Bay, Pringle Bay, Rooi Els	10	6 638	8 420
Stanford, Baardskeerdersbos, Pearly Beach, Viljoenshof, Withoogte	11	9 086	11 525
Zwelihle North-West	12	5 335	6 767
Onrus & Vermont	13	5 151	6 534
GRAND TOTAL		**80 432**	**102 024**

Table 3: Projected population by ward, 2018

Source: 2011 Census, Statistics South Africa, (Note- slight ward demarcation changes in Wards 9 and 10 in 2016), 2018 municipality own projections*

Zwelihle (wards 5, 6 and 12) in Hermanus has the largest population totaling 23 097 residents (2018 projection). During 2018 the Zwelihle area in Hermanus experienced land invasions resulting in **an estimated** 5000 population increase in the area. Therefor the 2018 projected population of 23 097 for Zwelihle (referred in table 3 above) **excludes** the estimated 5 000 population increase due to land invasions. As stated elsewhere in this document the municipality aims to provide water and sanitation services where land invasions occurred within funding available.

% Population distribution per area


% Population distribution per area
Hangklip-Kleinmond area 11%
Greater Hermanus area 61%
Greater Gansbaai and Stanford area 28%

Greater Hermanus comprises wards 3, 4, 5, 6, 7, 8, 12 and 13.

Hangklip Kleinmond comprises wards 9 and 10.

Greater Gansbaai and Stanford comprises wards 1, 2 and 11.

Figure 5: Population distribution per area, 2018

Source: 2018 population projections, based on 2011 Census, Stats SA

Households

The total number of households within the municipal area increased from **33 240** in the 2016/2017 financial year to a total of **33 692** the 2017/2018 financial year. This indicates an **increase of 1.3%** in the total number of households within the municipal area over the two financial years (2016/17 – 2017/18).

Households	2013/14	2014/15	2015/16	2016/17	2017/18
Number of households in municipal area	31 829	32 251	32 294	33 240	33 692
Number of indigent households in municipal area	6 543	6 923	7 512	7 418	7 385
Source: Overstrand financial system					

Table 4: Total number of households

As per Table 5 above, the total number of indigent households reduced from 7 418 households in 2016/2017 to 7 385 households in the 2017/2018 financial year. This indicates a **reduction** of .44% in the total number of indigent households within the municipal area over the two financial years (2016/17 – 2017/18).

Racial composition

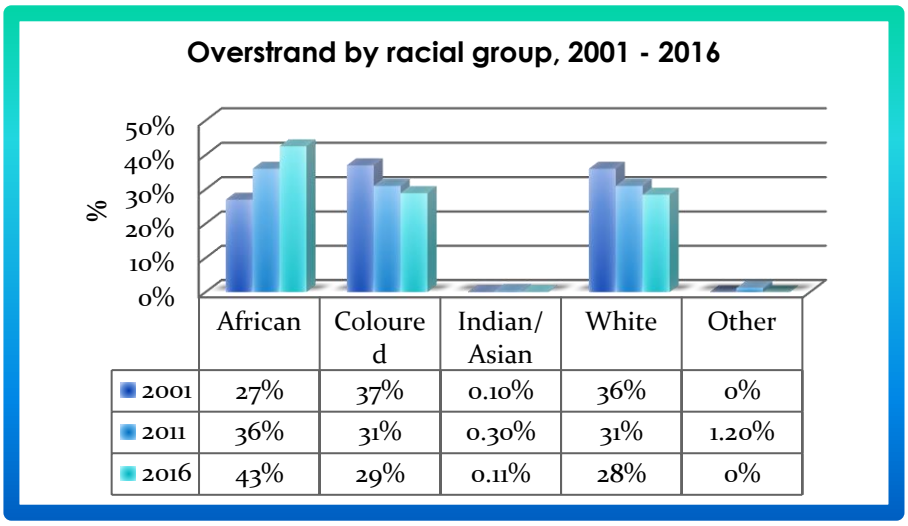


Figure 6: In both 2011 and 2016 the African community formed the greater proportion of the population in the municipality followed by the Coloured community.

In 2016 the proportion of the Coloured, White and Asian populations all decreased slightly.

Figure 6: Population by racial group

Age composition

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	17 273	52 805	10 357	52.3
2019 (estimates)	24 243	63 442	16 739	64.6
2024 (estimates)	26 995	67 897	20 228	69.6

Table 5: Age cohorts, 2011 – 2024

Source: Provincial Treasury, Overstrand Socio-Economic profile 2018

A comparison between the 2011 and 2019 estimates show a sharp increase in the number of people within the children aged cohort whilst the aged grouping almost doubled across the same reference period. The substantial increase in these two categories is expected to raise the dependency ratio.

A relatively increase in the working age cohort between 2019 and 2024, is also observed although at a slower pace than the children age cohort and the aged cohorts in the Overstrand area.

In-migration

In the 2016 Stats SA Community survey the top three main reasons for moving to the Overstrand were look for paid work (2.47%), followed by retirement (1.77%) and moving as a household with a household member (for health…) (1.65%).

The on-going in-migration into the Overstrand Municipal area will place increasing demands on the infrastructure and available space for urban growth. The increased urban footprint in the Municipal area needs careful management if it is not to impact negatively on the natural environment of Overstrand.

2.2.2 Social profile

Education

Literacy rate

The literacy rate in Overstrand was recorded at 87.5 per cent in 2011 which is higher than the average literacy rates of the Overberg district (81.1 per cent) and the rest of South Africa (80.9 per cent), but on par with Western Cape (87.2 per cent). *(Literacy refers to a person 14 years and older who have successfully completed 7 years formal education (passed Grade 7/Standard 5).*

Learner enrolment

2015	2016	2017
11 436	11 696	12 211

Table 6: Learner enrolment, 2015 - 2017

Learner enrolment in Overstrand increased (by 2.2 per cent) from 11 436 in 2015 to 11 696 in 2016 and increased at a higher rate (4.4 per cent) to **12 211** learners in 2017. This could be attributed to a number of factors including demographics and socio-economic context *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2018).*

Education facilities

Given the tough economic climate, schools have been reporting an increase in parents being unable to pay their school fees. Nevertheless, the proportion of no-fee schools has remained at 70.6 per cent between 2015 and 2017.

Overstrand had 17 schools in 2017 which had to accommodate 12 211 learners at the start of 2017.

In the Overstrand area the number of schools equipped with libraries increased from at 12 to 13 between 2015 and 2017, which could impact positively on the overall educational outcomes within the Overstrand area *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2018).*

OVERBERG EDUCATION DISTRICT, FIVE-YEAR EDUCATION INFRASTRUCTURE INTERVENTION PROGRAM FOR OVERSTRAND MUNICIPALITY (February 2019)

Looking at the various pressure points it is clear that there is a dire need for additional learning space to be provided in the Overstrand in the next 5 years.

There are currently no new schools planned to commence with construction within the next 5 years.

This will have to be revised as soon as land becomes available in the Hermanus area (Zwelihle/Sandbaai).

Dealing with the challenge of over utilization and the lack of space is done through the supply of Mobile classrooms to the schools, and width expansion at existing schools to increase the capacity. The limitations of this type of interventions is now becoming evident in the area due to the following:

- Limited space at schools for these additional mobiles,
- the excessive pressure on existing facilities at the schools
- the enrolment numbers at the schools growing to unmanageable proportions.

Underutilized schools with available space for growth and expansion will have to become more accommodative to growth and expansion programs as suggested by the WCED.

Availing of sites for the building of new schools MUST be speeded up.

HERMANUS:

Hermanus HS: Need for width expansion with 10 additional classrooms and the accompanying facilities. This is much needed as the capacity of the school needs to be increased to that of an extra-large school (Above 1200 learners). The size of the school grounds justifies the expansion. Width expansion is the fastest and most cost effective route to deal with pressure for additional space.

Qhayiya SS is in the process of being replaced with a new building on the same site. Anticipated Project completion is November 2018. The need for another HS identified a site earmarked for this in the area of the newly built swimming pool (The former landfill site to be rehabilitated). Replacement is partially completed with the learners having moved into the completed buildings. The school is too small for the huge demand, especially in Grade 8. Five additional mobile classrooms to be added. The site of the burnt down library adjacent to the school is in the process of being acquired from the municipality. New secondary school needed for this area urgently.

Primary school over utilisation

Hermanus:

Hermanus PS: Expansion is needed to increase the potential learner enrolment.

New PS planned for the **Sandbaai** Area – Proposed site is Erf (RE/2825). Projected start could be speeded up (from an initial 2024/25 scheduling) to start the initial planning within the next 5 years depending on the availability and transfer of the earmarked land. Every effort will be made to accelerate the delivery of this proposed Primary School within the limitation of budgetary constraints and other pressing urgent priorities.

Width expansion at **Mount Pleasant PS** – Building of 14 Classrooms and related facilities in progress to deal with increasing learner numbers for English LOLT. This project is underway. Construction scheduled for 2018/19 (Five classrooms in this the second phase).

The above measures will also relief utilization pressures on **Zwelihle and Lukhanyo Primary Schools.**

The very rapid sprawling of the Zwelihle Area, and explosion of population numbers led to very high pressure on enrolment figures in particularly grades 1 and 8, consideration should be given to the option of startup schools once the sites had been secured in terms of availability, ownership and title deed. The planned current starting dates for the future Overstrand Schools as per the UAMP will have to be reconsidered in the next round of engagements with the OED.

The availability of the sites for the Primary School in Sandbaai and the High School in Zwelihle is a matter of EXTREME URGENCY. As soon as these sites are secured they can be used for the provisioning of startup schools that could relieve the pressure until the new schools are built.

The securing of sites for schools in this area and the transfer thereof MUST be speeded up to avoid a potential catastrophe.

HAWSTON:

Hawston Secondary School:

Relaying of the sports field is currently underway. Scheduled maintenance of R5, 234 million is in progress at Hawston SS.

Hawston PS was recently completed as a newly built replacement school.

KLEINMOND:

Projects to deal with the growth pressure are planned for:

Laerskool Kleinmond: Extension with three classrooms as a partnership project between the SGB and WCED to relieve pressure and deal with further growth.

Kleinmond Primary school: Extension with three classrooms. Currently in the tender process to be delivered in 2018/19.

Kleinmond High School: At this stage the demand in terms of numbers does not justify the building of a High School in Kleinmond, the growth in the area is indicative that there will be a future need for a facility. The Municipality will have to set aside a suitable site for a future High School in Kleinmond.

STANFORD:

Die Bron PS: Is to receive 2 additional built classrooms as an expansion project to relieve pressure in 2020/21. Scheduled maintenance is planned for 2018/19.

Okkie Smuts PS: Hostel upgrades are currently underway. Scheduled maintenance with the addition of 3 classrooms planned for 2020/21.

GANSBAAI:

Gansbaai Academia is to be expanded by 5 classrooms (2019/20) to relief the existing pressure and to increase the existing capacity of the school in excess of 1000 learners. 3 Mobile classrooms are provided.

Masakhane PS was recently completed as a newly built replacement school.

Laerskool Gansbaai is scheduled for maintenance in 2021/22.

The low enrolment and the very low utilisation ratio at **Gansbaai LS** when compared to the other two primary schools in Gansbaai is a cause for concern. The origins of inconsistency need to be addressed by changes to the admission policy of the school as there are no additional Primary Schools planned for Gansbaai in the immediate future.

School	Instruction rooms (Ratio)	Classrooms (Ratio)	Enrolment
***Gansbaai LS**	23 **(Ratio: 15.8)**	20 **(Ratio: 18.2)**	364
***Gansbaai PS**	22 **(Ratio: 27.8)**	19 **(Ratio: 32.2)**	611
***Masakhane PS**	30 **(Ratio: 27.9)**	26 **(Ratio: 32.2)**	836

With definite growth in population numbers in Gansbaai and the surrounds there will be an increase in the need for the existing schools to grow their numbers and work towards achieving more balanced utilisation rates.

It should be noted that even though these infrastructural interventions are planned and envisaged to be implemented, it could be impacted upon by budgetary constraints. This might necessitate adjustments in the implementation dates. This process will however be managed in consultation with the Overberg Education District office in accordance with the agreed priorities.

Spatial Planning and School Sites

This reflects the planning for a period of approximately 5 years. Due to the rapid development in terms of commercial, residential and industrial expansion the longer term needs for school sites must be catered for by the Overstrand Municipality.

Consideration of plans for residential developments of note or residential zoning should always recognize the need for the provisioning of sites to build schools. It is imperative that the Directorate of Physical Resources of the WCED and the Overberg Education District office are consulted during these processes.

We have noted with thanks the support of the Overstrand Municipality with the upgrade of sport facilities (astro turf) of Hermanus HS but encourage similar support at disadvantaged schools like Hawston SS.

Future School sites required

In the Hermanus Area: 2 High school sites (3.5ha), 2 Primary School sites (2,7ha). The proposed site in the Fisherhaven area is to be retained. This excludes providing for any future major residential development in the Greater Hermanus Area.

Future High School site for Kleinmond.

Matric outcomes

Table 7: Overstrand matric outcomes, 2015 - 2017

2015	88.20%
2016	90.9%
2017	88.20%

The matric pass rate within the Overstrand improved from 88.2 per cent in 2015 to 90.9 per cent in 2016, but however it dropped back to 88.2 per cent in 2017. The matric pass rate within the Overstrand area should also be read in conjunction with the dropout rate *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2018)*

Matric drop-out rate

2015	32.5%
2016	40.6%
2017	28.65

The drop-out rates for learners within Overstrand municipal area that enrolled improved between 2015 and 2017; peaking at 40.6 per cent in 2016 and falling to 28.6 per cent in 2017. These high levels of drop-outs are influenced by a wide array of economic factors including unemployment, poverty, indigent households and teenage pregnancies *(Source- Provincial Treasury, Socio- Economic Profile for Overstrand, 2017)*.

Health

Burden of Disease profile of Overstrand Municipality & Overberg District

5 Major causes of death, Mortality Data

Rank	Overstrand Municipality	Overberg District
1.	HIV/AIDS	Ischaemic Heart Disease
2.	Ischaemic heart disease	Diabetes Mellitus
3.	Interpersonal violence	Respiratory Cancer
4.	Trachea/Bronchi/lung	Cerebrovascular Disease
5.	Road injuries	Lower Respiratory Diseases

Table 8: 5 Major causes of death, mortality data: Overstrand & Overberg
Source: Department of Health, March 2019

Health facilities

Health care services in the Overstrand municipal area is jointly provided by the Provincial Department of Health and the private sector.

Although healthcare is provided by both public and private institutions, information provided by the Department of Health, as detailed in this section, pertains only to public sector healthcare institutions. Any privately provided facilities or services are not reflected in the information below.

Overstrand Municipality has a total of 11 primary health care facilities consisting of 4 clinics,(fixed) 5 satellite clinics (non-fixed), 1 community day centre and 1 district hospital. (*Source: Western Cape Department of Health, 2018)*

Overstrand, has 4 ambulances serving the population of Overstrand, which translates to 2 ambulances per 10 000 inhabitants due to the fact that Overstrand population is relatively small. The Overberg District had an average of 1 ambulance per 10 000 people in 2016/17.

Area	Registered patients receiving ART		Number of new ART patients		HIV Transmission Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overstrand	4 245	4 816	658	765	0,0	0,0
Overberg District	10 397	11 856	1 767	2 111	0,0	0,3

Figure 7: Overstrand health indicators, HIV/AIDS, 2016-2018

HIV/AIDS and Tuberculosis (TB)

In terms of Tuberculosis (TB) Overstrand experienced a decline in tuberculosis (TB) cases from 482 TB patients in 2016/17 to 434 in 2017/18. The TB patients in the Overstrand area are treated in 9 TB clinics or treatment sites.

Child Health

Area	Immunisation Rate		Malnutrition		Neonatal Mortality Rate		Low birth weight	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overstrand	74.5	76.3	0.3	0.0	4.7	6.1	10.9	11.1
Overberg District	71.8	75.0	1.6	1.4	6.9	4.2	11.8	12.3

Figure 8: Overstrand health indicators, child health, 2016- 2018

The **immunisation rate** in the Overstrand area improved from 74.5 per cent in 2016/17 to 76.3 per cent in 2017/18.

The **malnourished children under five years** (per 100 000) in Overstrand in was 0.3 2016/17 and improved to zero in 2017/18.

Neonatal mortality rate (NMR) per 1 000 live births in the Overstrand area has deteriorated from 4.7 in 2016/17 to 6.1 in 2017/18. A rise in the NMR may indicate deterioration in new-born health outcomes, or it may indicate an improvement in the reporting of neonatal deaths.

Babies born with **low birth weight** (less than 2 500g) show a marginal increase from 10.9 to 11.1 per cent between 2016/17 and 2017/18. Low birth weight is closely associated with foetal and neonatal mortality and morbidity, inhibited growth and cognitive development, and chronic diseases later in life (UNICEF 2015).

Maternal mortality rate in Overstrand area and Overberg District in 2017/18 has remained at zero deaths per 100 000 live births.

Area	Maternal Mortality Rate		Delivery Rate to Women under 18 years		Termination of Pregnancy Rate	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
Overstrand	0,2	0,0	4,7	12,0	0,7	0,8
Overberg District	0,1	0,0	7,8	13,8	0,5	0,5

Figure 9: Overstrand maternal health, 2016 - 2018

The **delivery rate to women** 10-14 years and 15- 19 years (per 1 000) has increased between 2016/17and 2017/18 in Overstrand. This is of concern as these are teenage girls who are of school going age and could lead to high dropout rate at schools in the region as a whole.

The **termination of pregnancy** rate edged higher to 0.8 per cent in 2017/18 in the Overstrand area.

Poverty

Poverty Headcount and Intensity

The poverty headcount shows that the number of poor people within the Overstrand municipal area increased from 1.0 per cent of the population in 2011 to 1.6 per cent in 2016. The increasing poverty

headcount is a concern as it may strain municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Overstrand	1.0	1.6	43.7	41.5
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

Table 9: Overstrand poverty headcount and intensity, 2016

The intensity of poverty, i.e. the proportion of poor people that are below the poverty line within Overstrand, decreased from 43.7 per cent in 2011 to 41.5 per cent in 2016. Although the intensity of poverty has decreased somewhat, this percentage is still high and should be moving towards zero as income of more households within the Overstrand municipal area moves away from the poverty line.

Household income

The annual income for households living within the Overstrand municipal area is divided into three categories i.e. the proportion of people that fall within the low, middle and high income brackets. Poor households fall under the low income bracket, which ranges from no income to just over R50 000 annually (R4 166 per month). An increase in living standards can be evidenced by a rising number of households entering the middle and high income brackets.

Amount (2016)	Overberg District	Overstrand	
No income	12.6	15.9	Low income
R1 – R6 327	2.2	2.9	
R6 328 – R12 653	3.6	4.2	
R12 654 – R25 306	14.6	12.4	
R25 307 – R50 613	21.2	17.3	
R50 614 – R101 225	18.0	15.2	Middle Income
R101 226 – R202 450	12.8	13.9	
R202 451 – R404 901	8.9	10.4	
R404 902 – R809 802	4.3	5.1	High income
R809 803 – R1 619 604	1.3	1.8	
R1 619 605 – R3 239 208	0.3	0.4	
R3 239 209 or more	0.2	0.3	

Table 10: Overstrand household income

Approximately 52.7 per cent of households in Overstrand fall within the low income bracket, of which 15.9 per cent have no income.

A sustained increase in economic growth within the Overstrand municipal area is needed if the 2030 NDP income target of R110 000 per person, per annum is to be achieved.

Safety and Security

The info graph indicates the number of reported cases in the Overstrand Municipal area for 2018.

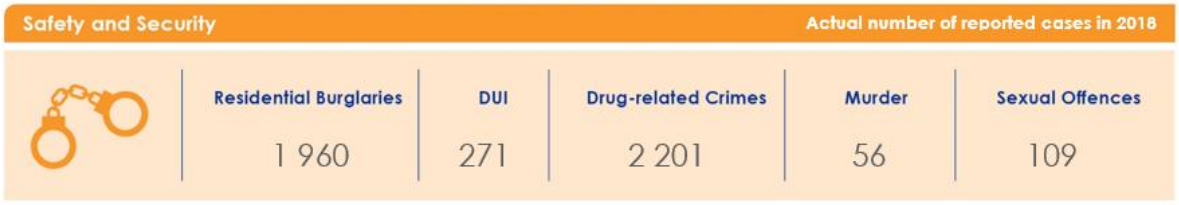


Figure 10: Overstrand safety and security indicators, 2018

Murder

Within the Overstrand area, the murder rate (per 100 000 population) increased by 11.1 per cent from 36 in 2017 to 40 in 2018, whereas the murder rate within the Overberg District remained static in 2018.

Sexual offences

Definition: *Sexual offences includes rape (updated to the new definition of rape to provide for the inclusion of male rape), sex work, pornography, public indecency and human trafficking.*

The rate of sexual violence in South Africa is amongst the highest in the world. In 2018, there were 107 sexual crimes (per 100 000 people) recorded in Overstrand compared with 130 the previous year, which equates to a reduction of 17.7 per cent. In turn, the sexual crimes rate declined by 12.0 per cent from 125 in 2017 to 110 in 2018 across the Overberg District.

Drug related crime

Definition: *Drug-related crimes refers to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs.*

The 2017/18 crime statistics released by SAPS and Stats SA indicate that the Western Cape Province has the highest rate of drug related crime in the country at 1 769 per 100 000.

Drug-related crimes (per 100 000 population) within the Overstrand area displays an increase in 2018, up by 16.5 per cent from 1 851 cases in 2017 to 2 157 cases in 2018. The Overberg District's trend is also on an increasing trajectory, with drug-related crimes (per 100 000 population) increasing by 11.2 per cent from 1 735 in 2017 to 1 930 in 2018.

Driving under the influence (DUI)

Despite concerted efforts by government our roads are still considered amongst the most dangerous in the world. Reckless driving and alcohol consumption remain the top reason for road accidents. The number of cases (per 100 000 population) of driving under the influence of alcohol or drugs in the Overstrand area shows an increase of 19.3 per cent from 223 in 2017 to 266 in 2018. Across the Overberg District area, the number of cases (per 100 000 population) increased by 17.4 per cent from 213 in 2017 to 250 in 2018.

Residential burglaries

Residential burglary cases (per 100 000 population) within the Overstrand area decreased by 7.2 per cent from 2 070 in 2017 to 1 921 in 2018.

The incidence of residential burglaries (per 100 000 population) within the Overberg District also show a decline of 5.2 per cent from 1 239 in 2017 to 1 174 in 2018. Although declining, the number of cases of residential burglary crimes remain a serious concern throughout the Overberg District area.

Fatal crashes

Fatal crashes involving motor vehicles, motorcycles, cyclists and pedestrians within the jurisdiction of the Overstrand Municipality has increased from 5 in 2015 to 8 in 2016 and remained at that level in 2017.

2.2.3 Local economic profile

Refer to Chapter 9 – Local Economic Development for a brief economic overview of the Overstrand.

2.3 Community needs

2.3.1 Reviewed ward priorities, 2018

During August- November 2018 the ward communities in liaison with the community reviewed their ward priorities for the 2019/20 IDP review process.

The 2019/20 reviewed ward priorities for Overstrand Municipality are cited below:

Priority	WARD 1		WARD 2	
	Cllr: Xolani Msweli		Cllr: Riana de Coning	
	Description	Area	Description	Area
1	Housing	Masakhane	Expand clinic facility/ day hospital	Gansbaai
2	Streets	Masakhane	Replacement/ refurbishment of vehicles/ plant equipment	Gansbaai- All areas
3	Replacement/Refurbishment of vehicles/plant equipment	Gansbaai- All areas	Housing	Blompark/ Beverley Hills
4	Caretakers Residence: Soccer field *(External Funds)*	Masakhane	Roads (Deteriorating road infrastructure)	Blompark
5	Security Services – Establishment Anti-poaching Task Team	Franskraal/ Masakhane	Electricity (Upgrading of existing infrastructure)	Gansbaai
6	Education (need tertiary institution)	Masakhane	Sport & recreation – skateboard park	Gansbaai Communal Sport Centre
7	Medical Centre (Primary Health Care Clinic) Hospital (Provincial Administration)	Masakhane	Extension of sewerage reticulation *(MIG)*	Gansbaai- All areas
8	Pedestrian access intersection (industrial area)	Masakhane	Development of additional parking areas	Kleinbaai (Adhoc funding)
9	Upgrade of Main Road 28 (Hermanus – Gansbaai)	Gansbaai	Upgrade of municipal works yard	Gansbaai
10	Upgrading of soccer field (soccer stand)	Masakhane	Surfacing of gravel access road to landfill site	Gansbaai
11	Community Hall / Thusong Centre	Masakhane	Kleinbaai Slipway Boardwalk	Kleinbaai
12	Ambulance services	Masakhane	Kleinbaai Public Launching Site (Upgrading of Kleinbaai harbour)	Kleinbaai
13	Sewer reticulation	Franskraal	CCTV Cameras	Gansbaai CBD
14	Youth Centre	Masakhane	Upgrading of tidal pool	Kleinbaai
15	Electricity (Upgrade existing infrastructure MV/LV & mini sub)	Franskraal/ Kleinbaai/ Birkenhead	Upgrading/ beautification Entrance	Kleinbaai
16	ECD's – Land & Services	Masakhane	Fencing of Municipal Offices	Gansbaai
17	Law Enforcement Staff	Gansbaai	ECD – Kleine Gansies	Gansbaai

Priority	WARD 1		WARD 2	
	Cllr: Xolani Msweli		Cllr: Riana de Coning	
	Description	Area	Description	Area
18	Installation of swimming pool *(External Funding)*	Masakhane	Tertiary Education – Skills Development	Gansbaai- All areas
19	Churches – Land	Masakhane	Testing Facility/Drivers License/Learners License	Gansbaai
20	Back yard dwellers – Land	Masakhane	Safety Fencing (Municipal Offices/Library)	Gansbaai
21	Land for Emerging Farmers	Masakhane	ECD/After Care Facilities	Gansbaai
22	Business Centre	Masakhane	CCTV Cameras	Kleinbaai
23	Furniture Sport Club House	Masakhane	CCTV Cameras	De Kelders/ Perlemoenbaai
24	Play park	Franskraal	Stormwater (Ad Hoc)	Gansbaai- All areas
25	CCTV Cameras	Masakhane	Upgrade of Provincial Tar Road (R43) (between Hermanus & Gansbaai)	Gansbaai- All areas
26	Waste Skip Bins X2	Masakhane		
27	Solar Geysers	Masakhane		
28	Stormwater (Ad Hoc)	Franskraal		
29	Stormwater (Ad Hoc)	Masakhane		

Table 11: Wards 1 and 2, reviewed priorities for 2019/20

Priority	WARD 3		WARD 4	
	Cllr: Kari Brice		Ald. Anton Coetsee	
	Description	Area	Description	Area
1	CBD revitalization – i. Upgrade of High Street area ii. Beautification of CBD entrance near taxi rank iii. Uniform signage iv. Tourist bus stop & associated public toilets	Hermanus CBD	Westcliff speed calming measures	Especially Westcliff Drive and Church street, Cr Arundel street and Canterbury street
2	An efficient Public Transport system (based upon the bus. Taxi IRPTN plan already developed by Province for the Overstrand) and similar to the new "Go George" and My Citi BRT/IRPTN systems) Public transportation system that goes beyond minibus taxis.	Overstrand as a whole but focused on CBD & Ward 3	Taxi Rank and a facility for busses, Dahlia Street opposite Moffat Hall	Mount Pleasant
3	Baboon Control – Operationalise Virtual Baboon fence that is in place	Voëlklip / Fernkloof	Sidewalks: Westcliff Rd Uitkyk,China Town, Dahlia street, Aster street	
4	Improved Law-Enforcement especially in the CBD – incorporating Integrated CCTV cameras surveillance, improved Visible Patrols and improved Law Enforcement	CDB, Cliff Path & Ward 3 suburbs to combat greatly increased crime	CCTV Security cameras Westcliff ,Tulip, Aalwyn, Roos street	Westcliff
5	Area allocated for tourist buses for secure overnight parking and drop-and-go points		Upgrading outside front area of Huis Lettie Theron	
6	Promote process to have Fernkloof Nature Reserve proclaimed as World Heritage site	Fernkloof Nature Reserve	Extension of Still street from New Harbour to start of cliff Path-access road to western end of	Westcliff

Priority	WARD 3		WARD 4	
	Cllr: Kari Brice		Ald. Anton Coetsee	
	Description	Area	Description	Area
			Cliff Path and parking/lookout area	
7	Upgrade Fernkloof Drive between Hermanus Heights & Fernkloof (Gravel section)		Upgrading Mount Pleasant Sports Ground	Mount Pleasant
8	Upgrade of sewerage system to small bore and water borne system in Fernkloof, Kwaaiwater and Voëlklip.	Fernkloof, Kwaaiwater and Voëlklip	Upgrading of play park	Mount Pleasant
9	Install Traffic light at Brug Street/Main Road intersection	East cliff	Extended centre at Moffat Hall	Mount Pleasant
10	Upgrade of toilets at Fernkloof	Fernkloof Nature Reserve	Upgrading of storm water system Mount Pleasant and Industrial Area	Mount Pleasant and Industrial area
11	Traffic calming	Ward 3	Widening of Hospital Road, Angelier, Malva till Sonneblom Street	Increase kerb radius corner Hospital/ Ravenscroft road
12	Improved litter collection & cleanliness at Marine pool and Fick's Pool areas	Cliff Path	Maintenance of boundary wall/gates at Mount Pleasant cemetery	Mount Pleasant
13	Street lights for Voëlklip and Fernkloof	Voëlklip & Fernkloof	Purchasing of Tables & Chairs- Moffat hall	Mount Pleasant
14	Tarring of Flat Street, Kwaaiwater	Kwaaiwater	Razor wire at the Mount Pleasant Sports Grounds	Mount Pleasant
15	Tarring of the section of Michell street, adjacent to erf 7612	East cliff	Upgrading of Mount Pleasant business centre. Open for more businesses	Mount Pleasant
16	Dog park (fenced area)	Ward 3		
17	Development of parking area of sport grounds	Ward 3		
18	Sidewalks near Generation School, East cliff area	East cliff		

Table 12: Wards 3 - 4, reviewed ward priorities for 2019/20

Priority	WARD 5		WARD 6	
	Cllr: Valerie Pungupungu		Ald. Michelle Sapepa	
	Description	Area	Description	Area
1	Upgrading of storm water system	Ward 5	Training , skills development and capacity building programmers	Ward 6, Zwelihle
2	Upgrading of sewerage system in Zwelihle	Ward 5, Zwelihle	Building of disabled friendly youth centre	Ward 6, Zwelihle
3	Upgrading of Zwelihle Taxi Rank	Ward 5, Zwelihle	Housing	Ward 6, Zwelihle
4	Upgrading of all ward 5 play parks	Ward 5, Zwelihle	Upgrading of storm water system	Ward 6, Zwelihle
5	Disable friendly youth center	Ward 5, Zwelihle	Upgrading of sewerage system in Zwelihle	Ward 6, Zwelihle
6	Housing	Ward 5, Zwelihle	Boundary wall from Hlobo till Mzathi Street	Ward 6, Zwelihle
7	Extensions of the existing community hall / construction of a new community hall	Ward 5, Zwelihle	Upgrading of Zwelihle Community Hall (Acoustic tiles)	Ward 6, Zwelihle
8	Additional street lights in ward 5	Ward 5, Zwelihle	Upgrading Zwelihle Taxi Rank	Ward 6, Zwelihle

Priority	WARD 5		WARD 6	
	Cllr: Valerie Pungupungu		Ald. Michelle Sapepa	
	Description	Area	Description	Area
9	CCTV Cameras in Ward 5	Ward 5, Zwelihle	Upgrading of early childhood development facilities	Ward 6, Zwelihle
10	Upgrading of Zwelihle sports grounds including Artificial turf	Ward 5, Zwelihle	Play grounds and maintenance of play parks	Ward 6, Zwelihle
11	Subsoil drainage at Lobi street	Ward 5, Zwelihle	Sidewalks & speed calming measures	Ward 6, Zwelihle
12	Training , skills development and capacity building programmers	Ward 5, Zwelihle	Street lights for Buntu, Martin Pike, Fortewu Streets, Ziphunzana Informal Settlement	Ward 6, Zwelihle
13	Land / Site for Churches	Ward 5, Zwelihle	Business hub/industrial area(building facilities for small business entrepreneurs	Ward 6, Zwelihle
14	Building facilities for Government departments (SASSA, Home Affairs, and Police Station etc.)	Ward 5, Zwelihle	CCV TV cameras	Ward 6, Zwelihle
15	Sidewalks & Speed calming	Ward 5, Zwelihle	Upgrading of netball basketball court opposite Zwelihle Sport Ground	Ward 6, Zwelihle
16	Business hub/industrial area(building facilities for small business entrepreneurs)	Ward 5, Zwelihle	Building facilities for Social development, SASSA ,Home Affairs etc.	Ward 6, Zwelihle
17	Erecting wall between Christ Hani Street and Transfer station	Ward 5, Zwelihle	Building facilities for small business entrepreneurs	Ward 6, Zwelihle
18	Erecting wall separating Asazani Informal Settlement & Steve Biko Street	Ward 5, Zwelihle	Removing of asbestos roof and replace new roof at old location houses	Ward 6, Zwelihle
19			Outdoor gym	Ward 6, Zwelihle

Table 13: Wards 5 -6, reviewed priorities for 2019/20

Priority	WARD 7		WARD 8	
	Cllr: David Botha		Cllr: Elnora Gillion	
	Description	Area	Description	Area/s
1	Pavements/sidewalks/ cycle lane (especially along Main Road)	Sandbaai	Businesses (land or stands for our local entrepreneurs to become more successful as high renting prices in town)	Hawston
2	Beautifying entrances to Sandbaai and open spaces (development)	Sandbaai	Land availability (ECD, land for establishment of a training (skills) facility	Hawston
3	Upgrade of beach area and facilities and Connection of two beaches – road – easier to reach toilets and connection of VOS path as well as New toilet block at Western beach Sandbaai and Sport and recreational facilities along coastal path/beaches.	Sandbaai coast	Street lights	Hawston
4	Tarring of roads	Sandbaai	Traffic Calming	Hawston & Fisherhaven
5	Improve storm water system - storm water channels / piped	Sandbaai	Sidewalks	Hawston & Fisherhaven
6	Street lights & Lights along coastal area	Sandbaai	Police Station	Hawston
7	Security/ CCTV camera	Sandbaai	Sewerage (reticulation)	Hawston 1, 2 & 3, Fisherhaven
8	Traffic Calming in Sandbaai	Sandbaai	Play Parks	Hawston
9	Upgrading of Sandbaai hall	Sandbaai	Health Facilities	Hawston
10	Play parks	Sandbaai	Storm water	
11	Planting median with vegetation with thorns	Median	Sport complex	Hawston

Priority	WARD 7		WARD 8	
	Cllr: David Botha		Cllr: Elnora Gillion	
	Description	Area	Description	Area/s
12	Electronic notice board along Sandbaai Main Road / entrance	Sandbaai	Care/Service Centre for elderly	
13	Sustainable transport – non motorized transport project	Sandbaai	Youth programmes (funding & training)	Ward 8
14	Public transport	Sandbaai	Upgrading the status of Hawston slipway to that of a formally registered harbour	Hawston
15	Free Wi-Fi	Sandbaai	Hawston Camp Site Upgrade	
16			Padda Vlei clean-up	Hawston
17			Thusong Center extension	
18			Tarred / Dust Controlled Roads	Fisherhaven
19			Relocate informal residents (bush dwellers)	Fisherhaven
20			Regular Bush burns	Fisherhaven
21			Stop dumping on commonage	Fisherhaven
22			Slipway management and poaching control	Fisherhaven
23			Better maintenance of graveyards and providing planks and scaffoldings to undertakers	
24			Land for cremations centre	
25			Fire station or vehicle for/stationed in Ward 8	Hawston

Table 14: Wards 7 - 8, reviewed priorities for 2019/20

Priority	WARD 9		WARD 10	
	Cllr: Grant Cohen		Cllr: Fanie Krige	
	Description	Area/s	Description	Area/s
1	Upgrading of sewerage system - Providing of more tankers until then	Kleinmond	Housing project in Kleinmond and Mooiuitsig	Kleinmond & Mooiuitsig
2	Traffic issues : (Improving of roads, add circles, signs, more cameras, speed humps)	Kleinmond	Creation of spatial opportunities for economic and social upliftment in poor areas	Overhills, Mountain View, Mooiuitsig, Proteadorp
3	Upgrading of storm water & drainage system	Kleinmond	Upgrading and maintenance of existing gravel roads with development of open drainage system	Betty's Bay, Pringle Bay & Rooiels
4	Maintenance of existing walkways (new - including Heuningkloof)	Kleinmond	Tarring /paving of strategic roads (Myrica Rd, Waterfall Rd, Disa Road, Wheeler Road, Dolphin Road, Park Road and Baumgarter Place in Betty's Bay; Buffels Rd, Pringle Bay and Anemone Rd, Rooiels.	Pringle Bay, Betty's Bay & Rooiels
5	Improvement of street lights	Kleinmond	Dune Management projects in Betty's Bay, Pringle Bay & Rooiels	Betty's Bay, Pringle Bay, Rooiels
6	Installation of safety cameras at entrances of town and strategic areas around town	Kleinmond	Investigation into re-utilisation / extension of Kleinmond cemetery (concrete system)	Proteadorp
7	Upgrading/maintenance of Kleinmond Water Treatment Plant	Kleinmond	High School/ Educational opportunities	Kleinmond/ Betty's Bay
8	Beautification of entrances and greater Kleinmond, including the Main Road (includes removal of alien vegetation)	Kleinmond	Care centres for people with disabilities and children after school	Kleinmond/ Betty's Bay

Priority	WARD 9 Cllr: Grant Cohen		WARD 10 Cllr: Fanie Krige	
	Description	Area/s	Description	Area/s
9	Maintenance of rugby field	Kleinmond	Early Childhood Development (ECD) facilities - upgrading of existing and development of new buildings,	Mooiuitsig & Overhills
10	Business plan for upgrading of Kleinmond Main Beach front & CBD development areas	Kleinmond	Computer centres closer to Proteadorp, Overhills and Mooiuitsig	Proteadorp, Overhills and Mooiuitsig
11	11 (a): Create market at Palmiet picnic parking area.	Kleinmond	Rudimentary sports ground for Mooiuitsig	Mooiuitsig
12	11 (b): Upgrading and–formalizing of informal traders market on Main Road	Kleinmond	Further upgrades/ rounding-off of Kleinmond Soccer Field	Kleinmond
13	Features at campsites to make them more attractive to tourists	Kleinmond	Beautification of entrances, public places, municipal office buildings, streets etc.	Proposed projects include - Western entrance of Kleinmond, - redevelopment of square /parking area at Penguin Place, Betty's Bay, garden and signage of Betty's Bay offices, beach parking areas and street names
14	Tarring of road to Palmiet picnic area	Kleinmond	Upgrading of trails and footpaths in nature reserves and commonages	Projects include: - Upgrading of the shortcut footpath between Overhills and Mountain View to prevent further degradation; - Upgrading of Rod's Trail in Betty's bay; and - Developing trails along the coast.
15	Public transport	Kleinmond	Management of wetlands and estuaries and their tourism potential	Betty's Bay vlei's
16	Public toilets – upgrading and additions	Kleinmond	Promotion of community safety via structures such as neighbourhood watches, Community-Police Forum, etc.	Rooiels, Pringle Bay, Betty's Bay, Overhills, Proteadorp
17	Upgrading of clinic facilities	Kleinmond	Fire Protection	Rooiels, Pringle Bay, Betty's Bay, Overhills, Proteadorp

Table 15: Wards 9 -10, reviewed priorities for 2019/20

Priority	WARD 11		WARD 12	
	Ald. Dudley Coetzee		Cllr: Vuyani Macotha	
	Priority description	Area/s	Priority description	Area/s
1	Housing	Buffelsjagbaai/ Stanford	Upgrading of storm water system	Ward 12, Zwelihle
2	Replacement/Refurbishment of vehicles/plant equipment	Stanford/ Pearly Beach	Upgrading of sewerage system in Zwelihle	Ward 12, Zwelihle
3	River front and wandelpad enhancement – Millstream	Stanford	Street lights	Ward 12, Zwelihle
4	Public Transport (Taxi Rank)	Buffeljagsbaai/ Eluxolweni	CCV TV Cameras	Ward 12, Zwelihle
5	Satellite Police Station	Pearly Beach	Developing of Schulphoek berm	Ward 12, Zwelihle
6	Upgrade of Library/Satellite Police Station and relocated to Community Hall area	Thembelihle, Stanford	Play grounds and maintenance of play parks	Ward 12, Zwelihle
7	Floodlights (soccer field) (Ad-hoc)	Stanford	Astroturf at Siyakha Educare Centre	Ward 12, Zwelihle
8	Municipal Streets (Long-, Short Market Street, De Bruin, Hagia, Bezuidenhout)	Stanford	Sidewalks & speed calming measures	Ward 12, Zwelihle
9	Roads: Upgrade of Provincial Road (R43) (between Hermanus & Gansbaai)	Stanford/ Gansbaai	Housing	Ward 12, Zwelihle
10	Roads (Broadway street)	Pearly Beach	Additional Community Hall	Ward 12, Zwelihle
11	Revitalization of Stanford CBD	Stanford	Upgrading of early childhood development facilities	Ward 12, Zwelihle
12	Fire Truck	All areas - ward 11	Building of disabled friendly youth center	Ward 12, Zwelihle
13	Education: High School	Thembelihle, Stanford	Business hub/industrial area(building facilities for small business entrepreneurs)	Ward 12, Zwelihle
14	Satellite Police Station (Duplicate need- priority 5)	Pearly Beach	Training , skills development and capacity building programmers	Ward 12, Zwelihle
15	Floodlights (Soccer Field) Duplicate need- priority 7	Stanford	Changing room for Jikeleza basketball court	Ward 12, Zwelihle
16	Roads: Tarring of Proclaimed Provincial Road (DR 1206 between R43 and Buffeljachts)	Buffelsjagbaai	Free WIFI	Ward 12, Zwelihle
17	Roads: Tarring of Proclaimed Provincial Road (DR 1211 between Pearly Beach & Baardskeerdersbos and Minor Road MR 4026 between Uilenvlei & Grootbos)	Baardskeerdersbos/ Pearly Beach/ Grootbos	Solar heat geysers	Ward 12, Zwelihle
18	Roads: Tarring of road between Stanford and Papiesvlei	Stanford	After care school programmers (Sports and Recreation)	Ward 12, Zwelihle
19	Sanitation: Provision of 140L Wheelie Bins to PDA	Thembelihle/Blomtuin		
20	Stormwater (Ad Hoc)	Baardskeerdersbos		
21	Sanitation: Provision of 140L Wheelie Bins to PDA	Buffelsjagbaai		
22	Traffic Calming	Pearly Beach		

Table 16: Wards 11 - 12, reviewed priorities for 2019/20

Priority	WARD 13	
	Cllr: Jean Orban	
	Priority description	Area
1	Efficient water quality management of Onrus Estuary	Onrus Lagoon
2	Atlantic Drive Walkway	
3	Coastal path maintenance and extension	Onrus/Vermont
4	Implementation/facilitation of Working for Water project to clear aliens	Onrus/Vermont
5	New additional ablution facilities at Onrus beach	Onrus
6	Pavements including Cycle path	Onrus/Vermont
7	Storm water systems 1. Enclose open storm water channel in Shearwater/Petrel 2. Bergsig Street Onrus	
8	De Wet Hall maintenance	Onrus/Vermont
9	Pave Coastal Parking area – Davies Pool	
10	Street lights	
11	Traffic Calming	Onrus/Vermont
12	Facilities for surfers at Onrus beach	Onrus
13	Maintenance of roads	Onrus/Vermont
14	Protection status of the green belts	Onrus/Vermont
15	Affordable housing	Onrus/Vermont
16	Welcome sign Vermont (similar to the Onrus sign)	Vermont
17	Upgrading Marine Drive and Jan Rabie entrance – street furniture	Vermont
18	Upgrading of Play Parks and Open Spaces	Onrus/Vermont
19	CCTV Cameras	Onrus/Vermont

Table 17: Ward 13, reviewed priorities for 2019/20

2.3.2 Summary of Provincial and National government needs

Some of the ward priorities listed in 2.3.1 above is the mandate of other spheres of Government.
A summary is listed below:

Provincial government mandate	National government mandate	Parastatals/ other organs of state
Housing	South African Police Service (SAPS)- capacity, visibility, police station	Post Office
Education- High school, after school programmes	Department of Home Affairs	
Health- expand clinic facilities/ day hospital, medical centre	Department of Labour- skills training	
Cultural Affairs & Sport- Library service- expansion, sport facilities	Department of Agriculture, Forestry and Fishery (DAFF)- Poaching control	
Transport & Public Works- Provincial roads upgrade, public transport	Department of Higher Education - Tertiary institution	
Social development- youth programmes, youth centre, care centre for the elderly		

Table 18: Summary of Provincial and National government needs

2.3.3 Ward specific project allocations for 2019/20

Emanating from the reviewed ward priorities cited in section 2.3.1 above, the R500 000 ward specific project allocations per ward for the 2019/20 financial year are cited below:

(Note- refer to the Capital Budget – Annexure B, Chapter 14 in this document, for additional capital budget allocations to wards).

Ward 1 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Gansbaai	Masakhane	Furniture Sport Club House	30 000
Gansbaai	Franskraal	CCTV Cameras	100 000
Gansbaai	Franskraal	Stormwater (Ad Hoc)	120 000
Gansbaai	Masakhane	Stormwater (Ad Hoc)	70 000
Gansbaai	Masakhane	Driver's license Training-Masakhane	100 000
Gansbaai	Masakhane	Waste Skip Bins X2	80 000
		TOTAL	**500 000**

Ward 2 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Gansbaai	Gansbaai CBD	CCTV Cameras	50 000
Gansbaai	Kleinbaai	CCTV Cameras	50 000
Gansbaai	De Kelders/ Perlemoenbaai	CCTV Cameras	50 000
Gansbaai	All Areas	Stormwater (Ad Hoc)	150 000
Gansbaai	Blompark/ Kleinbaai	Upgrading of work yard	100 000
Gansbaai	De Kelders	Sidewalks	100 000
		TOTAL	**500 000**

Ward 3 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Hermanus	Formalised parking and drop off areas near Hermanus Schools	200 000
Hermanus	Hermanus	Fernkloof facility upgrade – parking and other smaller projects	200 000
Hermanus	Hermanus	Cliff Path maintenance	100 000
		TOTAL	**500 000**

Ward 4– 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Mount Pleasant	Mount Pleasant Sidewalks	200 000

Ward 4– 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	West Cliff	West cliff: Speed calming:	175 000
Hermanus	West Cliff	Planning design: View Point	25 000
Hermanus	West Cliff	Huis Lettie -Parking	50 000
Hermanus	West Cliff	Industrial Area: (Planting of trees)	50 000
		TOTAL	**500 000**

Ward 5 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Zwelihle	Purchasing & installation of play park equipment	500 000
		TOTAL	**500 000**

Ward 6 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Zwelihle	Zwelihle	Outdoor gym opposite Zwelihle sport ground	100 000
Zwelihle	Zwelihle	Ward 6 -Sidewalks	200 000
Hermanus	Zwelihle	Upgrading of ward 6 -ECD	100 000
Hermanus	Zwelihle	Capacity building programs (Social upliftment development program/Youth development programs)	100 000
		TOTAL	**500 000**

Ward 7 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Sandbaai	New Streets, Sidewalks & Parking areas	500 000
		TOTAL	**500 000**

Ward 8 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Fisherhaven	Walkway	120 000
Hermanus	Fisherhaven	CCTV Cameras	100 000
Hermanus	Fisherhaven	Streetlights	20 000
Hermanus	Hawston	Curbing and Tarring of sidewalks	140 000
Hermanus	Hawston	Paving of Erf 1257, Hawston	70 000
Hermanus	Hawston	Traffic Calming	40 000

Ward 8 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Fisherhaven	Primwood bins	10 000
		TOTAL	**500 000**

Ward 9 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Kleinmond	Kleinmond	Low Impact Bridge Under R44 Leading to Day Camp	50 000
Kleinmond	Proteadorp	Rugby Field Lights	50 000
Kleinmond	Proteadorp	Netball Clubhouse Extension (Change Rooms)	150 000
Kleinmond	Proteadorp	Playpark Equipment	26 000
Kleinmond	Kleinmond	Roads & Speed Bumps	74 000
Kleinmond	Kleinmond	Safety Cameras at entrances of town	100 000
Kleinmond	Kleinmond	Coastal Path Maintenance	50 000
		TOTAL	**500 000**

Ward 10 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Betty's Bay	Betty's Bay	Stormwater channels	80 000
Pringle Bay	Pringle Bay	Stormwater channels	50 000
Rooiels	Rooiels	Stormwater channels - Rooiels	30 000
Rooiels	Rooiels	Paving of roads - Rooiels	150 000
Pringle Bay	Pringle Bay	Disabled toilet - Pringle Bay Public toilets	80 000
Betty's Bay	Betty's Bay	Street Names	10 000
Betty's Bay	Betty's Bay	Ablution facilities - Jock's Bay & Silversands	50 000
Kleinmond	Proteadorp	Upgrading of kitchen - Proteadorp Community Hall (Planning: Plan & BOQ)	20 000
Hangklip Area	Hangklip Area	Upgrading of information boards - beaches & public areas	20 000
Pringle Bay & Betty's Bay	Pringle Bay & Betty's Bay	Baboon proof bins	10 000
		TOTAL	**500 000**

Ward 11 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Stanford	Stanford	River front and wandelpad enhancement – Millstream	50 000
Stanford	Stanford	CCTV Cameras	100 000
Gansbaai	Baardskeerders bos	CCTV Cameras	30 000
Gansbaai	Pearly Beach	CCTV Cameras	50 000
Stanford	Thembelihle/ Blomtuin	Sanitation: Provision of 140L Wheelie Bins to PDA	250 000
Gansbaai	Buffeljachts	Sanitation: Provision of 140L Wheelie Bins to PDA	20 000
		TOTAL	**500 000**

Ward 12 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Zwelihle	Zwelihle	Ward 12 -Zithande Street lights	400 000
Zwelihle	Zwelihle	Ward 12-Storm Water drains	100 000
		TOTAL	**500 000**

Ward 13 – 2019/20 Ward specific project allocations			
Town	**Local Area**	**Project Description**	**BUDGET**
Hermanus	Onrus/Vermont	Atlantic Drive	270 000
Hermanus	Onrus/Vermont	Davie's Pool	100 000
Hermanus	Onrus/Vermont	Street lights	30 000
Hermanus	Onrus/Vermont	Coastal Path	100 000
		TOTAL	**500 000**

2.4 Concluding remarks on situational analysis

Summary of the key data trends

Overstrand has a growing population that is growing at a faster rate than the economy. Between 2005 and 2015 Overstrand's economic growth averaged at 3 per cent per annum, whiles the population growth was 16.1 per cent between 2011 and 2016.

The sharp projected increase in the 0-14 age and aged age groups between 2011 and 2019 will impact on the need for education and social related services over the medium to long term in Overstrand. Hermanus schools has already reported a shortage of facilities to accommodate the growing 2019 school intake/enrolments. **Overstrand is also experiencing an increased need for low cost and affordable housing and land for said housing.**

Social indicators that have moved in a positive direction include a decrease in the indigent households, increase in learner enrollment, decrease in the matric drop-out rate, decrease in TB patients and an improved malnutrition rate for children younger than 5 years.

Indicators that are of concern include the significant percentage of households that fall within the low income bracket (52.7%), a decreased matric pass rate, rise in registered patients receiving anti-retroviral treatment (ART) , increased poverty headcount and safe and security concerns.

In terms of growing the local economy, the Municipality is mandated to "create an enabling environment for local economic development".

The more than 50% (52.7 %) of households that fall within the low income bracket implies an increased burden on the municipal financial resources. The low household income levels will affect the ability to pay for municipal services. This in turn will impact the long term financial sustainability of the municipality.

Overall, all development and growth in Overstrand must be sensitive to the area's most important asset, that being the natural environment. Sustainable development in Overstrand will be guided by the municipal spatial development framework (SDF) and related sector plans. The SDF identified Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs as areas prioritized for further development. This is due to bulk services being available to support densification and developments**. A review of the municipal SDF is in process**. Although the original date to adopt a revised SDF was set to be simultaneous with the IDP review for May 2019 it is foreseen that it would only be adopted later in the 2019/20 financial year in order to give the public enough time to give input into the reviewed SDF.

CHAPTER 3

SITUATIONAL ANALYSIS PER NATIONAL KPA'S

3.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

3.1.1 Powers and Functions

Section 156, read together with Schedules 4B and 5B of the Constitution sets out the functions of a Municipality. Section 84 of the Municipal Structures Act regulates the division of these functions between a District and Local Municipality.

Overstrand Municipality is classified as a category B-municipality (local municipality).

The table indicates the **functions that Overstrand Municipality is authorised to perform**.

Municipal Function	Municipal Function Yes / No
Constitution Schedule 4, Part B functions:	
Air pollution	Yes
Building regulations	Yes
Child care facilities	Yes
Electricity and gas reticulation	Yes
Firefighting services	Yes
Local tourism	Yes
Municipal airports	Yes
Municipal planning	Yes
Municipal health services	No
Municipal public transport	No
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Yes
Pontoons, ferries, jetties, piers and harbors, excluding the regulation of international and national shipping and matters related thereto	Yes
Storm water management systems in built-up areas	Yes
Trading regulations	Yes
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Yes
Constitution Schedule 5, Part B functions:	
Beaches and amusement facilities	Yes
Billboards and the display of advertisements in public places	Yes
Cemeteries, funeral parlors and crematoria	Yes
Cleansing	Yes
Control of public nuisances	Yes
Control of undertakings that sell liquor to the public	Yes
Facilities for the accommodation, care and burial of animals	Yes
Fencing and fences	Yes
Licensing of dogs	Yes
Licensing and control of undertakings that sell food to the public	Yes
Local amenities	Yes
Local sport facilities	Yes
Markets	Yes
Municipal abattoirs	Yes
Municipal parks and recreation	Yes

Municipal Function	Municipal Function Yes / No
Municipal roads	Yes
Noise pollution	Yes
Pounds	Yes
Public places	Yes
Refuse removal, refuse dumps and solid waste disposal	Yes
Street trading	Yes
Street lighting	Yes
Traffic and parking	Yes

Table 19: Municipal functions by Overstrand

The structure of the Municipality has three distinct components:

3.1.2 Political Governance Structure

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, Councillors are also actively involved in community work and the various social programmes in the municipal area.

The **Municipal Council** comprises 25 Councillors.

Councillors per political party are:

DA = 16	ANC = 8	EFF = 1

The portfolio committees are:

- Finance;
- Management Services;
- Community Services;
- Economic & Social Development and Tourism;
- Protection Services and
- Infrastructure and Planning.

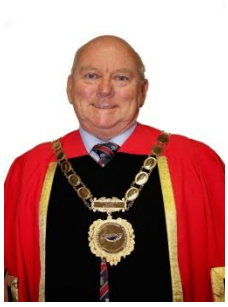
Table below categorises the councillors within their specific political parties and wards and the Portfolio Councillors:

Name of councilor	Capacity and Political party	Ward representing or proportional
Dudley Coetzee	Executive Mayor (DA)	11
Elnora Gillion	Deputy Executive Mayor (DA)	8
Anton Coetsee	Speaker (DA)	Ward 4
Moira Opperman	Councillor (DA)	Proportional
Benet Molefe	Councillor (EFF)	Proportional
Ronald Nutt	Councillor (DA	Proportional
Andrew Komani	Councillor (DA)	Proportional
Arnie Africa	Councillor (DA)	Proportional
Christine Ann May	Councillor (DA)	Proportional
Lindile Ntsabo	Councillor (DA)	Proportional
Charmaine Resandt	Councillor (DA)	Proportional
Theodorah Nqinata	Councillor (ANC)	Proportional
Connie Tafu-Nwonkwo	Councillor (ANC)	Proportional
Simphiwe Tebele	Councillor (ANC)	Proportional
Siphiwo Kalolo	Councillor (ANC)	Proportional
Xholani Msweli	Ward Councillor (ANC)	1
Riana de Coning	Ward Councillor (DA)	2
Kari Brice	Ward Councillor (DA)	3
Valerie Pungupungu	Ward Councillor (ANC)	5

Name of councilor	Capacity and political party	Ward representing or proportional
Michelle Sapepa	Ward Councillor (ANC)	6
David Botha	Ward Councillor (DA)	7
Grant Cohen	Ward Councillor (DA)	9
Fanie Krige	Ward Councillor (DA)	10
Vuyani Macotha	Ward Councillor (ANC)	12
Jean Orban	Ward Councillor (DA)	13

Table 20: Overstrand Councillors per political party, March 2019

Mayoral Committee Composition:



Executive Mayor

Ald. Dudley Coetzee

INFRASTRUCTURE AND PLANNING/
Deputy Executive Mayor

Cllr. Elnora Gillion

COMMUNITY SERVICES
Cllr. Grant Cohen

ECONOMIC DEVELOPMENT AND TOURISM

Cllr. Kari Brice

FINANCE

Cllr. Riana De Coning

MANAGEMENT SERVICES

Cllr. Andrew Komani

PROTECTION SERVICES

Cllr. Arnie Africa

Figure 11: Overstrand Mayoral Committee, 1 May 2019

Speaker:

Ald. Anton Coetsee

3.1.3 Administrative Governance Structure

The Municipal Manager is the Chief Accounting Officer of the Municipality. He is the head of the administration, and primarily has to serve as chief custodian of service delivery and implementation of political priorities. He is assisted by his direct reports,

which constitutes the Management Team, whose structure is outlined in the table below:

Top Management team (TMT)

Coenie Groenewald
Municipal Manager

Soli Madikane
Local Economic Development (LED), Social Development & Tourism

Roderick Williams
Community Services

Neville Michaels
Protection Services

Santie Reyneke Naude
Finance

Desiree Arrison
Management Services

Stephen Muller
Infrastructure and Planning

Figure 12: Overstrand Top Management Team

The administrative component is aligned with the National Key Performance Areas and has been divided into the Office of the Municipal Manager and 6 Directorates.

Brief functional breakdown per Directorate:

DIRECTORATE	FUNCTIONS
Office of the Municipal Manager	Internal Audit & Directors
Management Services	Human Resources, Strategic Services, Legal Services, Council Support Services, Communication, ICT
Community Services	Area managers, Operational Management, Libraries, Housing administration, Control Room, Fleet management
Protection Services	Traffic & law enforcement, Fire services & Disaster Management
Local Economic Development (LED), Social Development and Tourism	LED, Social Development & Tourism marketing
Infrastructure and Planning	Engineering Services, Environmental Services, Town Planning and Property Services, Building Control, Solid Waste and Electricity Services
Financial Services	Budget Office, Accounting services, Expenditure and Asset, Revenue and Valuations and Supply Chain Management

Table 21: Overstrand Directorates, end March 2019

Intergovernmental Relations (IGR)

The municipality actively participates in the following Provincial IGR forums:

- District Coordinating Forum (DCF)- Overberg District Municipality
- DCF Tech- Overberg District Municipality
- MinMay- Western Cape Department of Local Government
- MinMay Tech- Western Cape Department of Local Government
- Premiers Coordinating Forum (PCF)

- MIG Manager/Municipality Coordination Meetings – Western Cape Department of Local Government
- Overberg Bilateral Meeting – Department of Water Affairs
- The Provincial Transport Technical Committee (ProvTech) – Western Cape Department of Transport and Public Works
- The Provincial Transport Committee (ProvCom) – Western Cape Department of Transport and Public Works
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning
- Municipal Infrastructure and Related Services Working Group – SALGA
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs.

3.1.4 Public Accountability

The Overstrand Municipality has two distinct structures through which formalised public participation with its communities takes place i.e.

- Its Ward Committees as well as
- The Overstrand Municipal Advisory Forum (OMAF).

The objective of a ward committee is to enhance participatory democracy in local government. A ward committee is thus an advisory body without any decision making powers to assist the Ward Councilor in his/her duties.

The Ward Committees are chaired by the respective elected ward councillors and meet (except when Council is in recess) on a scheduled monthly basis. Quarterly meetings are advertised on bill boards, media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committee and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal council agenda which have a direct bearing on their specific areas.

The Overstrand Municipal Advisory Forum (OMAF), consisting of all Ward Committee members', has an Overstrand wide focus and is chaired by the Executive Mayor and the Deputy Executive Mayor. Overstrand wide interest groups also enjoys representation on this body, e.g. Agricultural Unions, Tourism etc. All councillors, be they ward or proportional, are also members of this body.

Functional **ward committees** are established in all 13 wards and meet on a monthly basis as part of Council's monthly meeting cycle.

Overstrand municipality managed to implemented and maintain a successful ward committee system in all wards since 2003. Ward committees are acknowledged and respected as official public participation structures of the Municipality. Meetings of ward committees are scheduled as the first meetings (followed by Port- folio committees, Executive Mayor and Council) in Council's monthly meeting cycle. An average number of nine meetings (open to the public) per ward committee are held per annum. The meetings include four quarterly statutory report back meetings.

Ward Committees are responsible for the identification and communication of needs within their local wards as specified in the municipal council's IDP and budget processes. These "need assessment" sessions are held annually with the ward committees between September – January. The costing for the highest prioritised needs/ projects is also done for budgeting purposes. The Municipality developed a ward committee consultation register in order to manage and respond to:

- recommendations from respective ward committees;
- monitor that important/statutory notifications serve before ward committees;

- resolve possible long outstanding infrastructure maintenance issues raised by ward committees.

Ward committees are furthermore involved in a consultation process regarding the draft Integrated Development Plan (IDP) and municipal budget. Ward Committees also compile their respective ward operational plans for submission to the Provincial Department annually.

The quarterly Service Delivery and Budget Implementation Plan (SDBIP) reports, also serve before the ward committees. Ward committees furthermore receive the annual report on performance by the Municipality, in accordance with Section 121 (2) of the MFMA.

The Ward Committee Rules for Overstrand Municipality were revised by Council in May 2016. In terms of the revised Rules, a Ward Committee consists of representatives from organisations, sectors and/or geographical blocks (areas) in the ward. During August 2016 the election of the new generation of ward committees was also concluded.

A challenge is experienced with a lack of capacity within certain constituencies represented by ward committee members. The administration appoints skilled temporary employees via EPWP to assist ward committee members and local leaders of the affected constituencies to perform their work.

The provision of the follow-up training programme in conjunction with province to Ward Committee members.

A Ward committee Summit was held on 26 November 2018 in order to deal with important matters/challenges experienced in the Municipal area, namely:

- Review of the legislative framework and rules for Ward Committees;
- Housing delivery and participation;
- Different mandates of South African Police Services and Municipal Law Enforcement, and
- Social cohesion.

It is envisaged to recommend the implementation of Summit outcomes through Council's strategies and policies. The recommendations with regard to legislative review is part of a provincial initiative. The collective recommendations for the province will be considered for submission to the National Department of Local Government and Traditional Affairs for possible review of related legislation.

A Public Participation Policy with the following objectives was adopted by the Overstrand Council in September 2016:

a) to promote the values of good governance and human rights;
b) to establish appropriate mechanisms, processes and procedures for public participation in the municipal affairs;
c) to acknowledge the fundamental right of all people to participate in the governance system;
d) to promote direct and indirect platforms of participation;
e) to provide, clear, sufficient and timeous information concerning community participation to communities.

The Department of Local Government has developed and deployed a mobile "**Citizen Engagement Application**" for municipalities across the Western Cape Province. The application operates on both smart and feature cellular phones and aims to;

- harnessing technology to enhance service delivery,
- enhance communication, fault reporting, service requests, integration to municipal systems,
- and provide advanced analytics for the incidents, their service categories and reporting.

The Application does not seek to replace any system within the municipality, rather to support our current process by providing citizens with an additional alternative for service delivery and/or reporting.

The Overstrand Municipality was chosen as a pilot site, together with 4 other Municipalities in the Western Cape. The municipality is looking into the reviewed mobile "Citizen Engagement Application" that was deployed across some pilot municipalities and rolled it out as a pilot to some ward councilors. A test group of nine ward committee members and three community development workers (CDW's), chosen from across the municipality.

However it has not yet made a determination to deploy the application to its citizens. The application has as its premise to harnessing mobile technology to enhance service delivery, enhance communication, fault reporting, service requests, facilitate integration to municipal systems and provide reporting and analytics. Currently the pilot system is still being utilised, with the resource, costs and functional specifications being evaluated to create a sustainable solution.

There is another similar national project that the municipality needs to vet in terms of functionality, level of citizen engagement and ease of use, integration with internal works order systems and costs to the municipality to render the service.

Either application does not seek to replace any system within the municipality, rather to support our current process by providing citizens with an additional alternative for service delivery and/or reporting.

3.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

The following table indicates the municipality's performance in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

KPA & Indicators	Municipal Achievement 2015/16	Municipal Achievement 2016/17	Municipal Achievement 2017/18
The number of people from **employment equity target** groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	62	63	70
The percentage of a municipality's **budget actually** spent on implementing its **workplace skills plan**	99.70	99.50	99.87

Table 22: Employment Equity numbers & % budget spent on Workplace Skills plan

3.2.1 Occupational Levels- Race

The table below categories the number of employees by race within the occupational levels as at end January 2019.

Occupational Levels	Male A	Male C	Male I	Male W	Female A	Female C	Female I	Female W	Total
Top Management	1	2	0	2	0	1	0	1	7
Senior management	0	1	0	2	0	0	0	0	3
Professionally qualified and experienced specialists and mid- management	2	13	0	24	3	5	0	1	58
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	12	64	0	44	8	26	1	46	201
Semi-skilled and discretionary decision making	82	146	0	25	32	82	0	47	414
Unskilled and defined decision making	157	154	1	10	20	28	0	3	373
Total permanent	254	380	1	107	63	142	1	108	1056
Non- permanent employees	4	4	0	0	0	3	0	3	14
Grand total	**258**	**384**	**1**	**107**	**63**	**145**	**1**	**111**	**1070**

Table 23: Overstrand Occupation levels by race, end January 2019

3.2.2 HR Policies and Plans

Policies and plans provide guidance for fair and consistent staff treatment and a consistent approach to the managing of staff.

The table below shows the HR policies and plans that are approved as at end December 2018:

Approved policies	
Name of policy	**Date approved/ revised**
Dress Code Guidelines	28 April 2016
Employment Equity Policy	Reviewed 26 June 2015
Employment Equity Plan	Reviewed 26 June 2015
Collective Agreement Conditions of Service	Adopted (SALGBC) 1 April 2016
Main Collective Agreement	Adopted (SALGBC) 3 February 2016
Municipal Code of Conduct	Schedule 2 of the Municipal Systems Act 32 of 2000
Salary & Wage Collective Agreement	Adopted (SALGBC) 1 July 2015
Incapacity: Ill Health/ Injury Policy	24 June 2015
Sexual Harassment	November 2008
Employee Study Aid Policy	Reviewed 25 November 2015
Incapacity: Ill health/Injury policy	Reviewed June 2015
Policy on Membership of Medical aid Funds	Reviewed 28 April 2016
Practical Experience Training Policy	(New) 31 May 2017
Time & Attendance Policy	Reviewed 29 November 2017
Performance Management Framework	Reviewed 30/05/18

Table 24: Overstrand approved HR policies

Currently Overstrand Municipality has a Human Resources Procedural Manual that sets out the required processes or procedures to be followed in dealing with personnel matters. Furthermore the Human Resources Manual is compiled to provide information and guidance to Human Resources Managers – practitioners, as well as line managers.

3.2.3 Vacancy Rate

The approved organogram for the municipality had **1165** posts as at the **end of January 2019.** The actual positions filled are indicated in the tables below by post level and by functional level. **109** Posts were vacant at the end of **January 2019**, resulting in a vacancy rate of **9%.**

Vacant posts are budgeted for.

Table below indicates the vacancies within the municipality as at end **January 2019:**

Per Post Level		
Post level	**Filled**	**Vacant**
MM &MSA section 57 & 56	7	0
Middle management **(T14-T19)**	62	6
Admin Officers **(T4-T13)**	620	87
General Workers **(T3)**	367	16
Total	**1056**	**109**
Per Functional Level		
Functional area	**Filled**	**Vacant**
Municipal Manager	1	0
Management Services	61	5
Financial Services	104	9
Community Services	652	42
Protection Services	117	22
Infrastructure and Planning Services	115	22
Economic Development Services	7	9

Per Post Level		
Post level	**Filled**	**Vacant**
Total	**1056**	**109**

Table 25: Overstrand vacancies, 2017/18 (end January 2019)

3.2.4 Employment equity targets and progress

Overstrand's current Employment Equity Plan (EEP) covers the period 01 July 2014 till 30 June 2018.

The table below indicates the progress on the EEP implementation for the **total workforce by race:**

Year – EE plan	African		Coloured		Indian		White	
	Target June	Actual June	Target June	Actual June	Target June	Actual June	Target June	Actual June
2014/15	340	334	555	520	2	3	212	227
2015/16	344	315	572	499	2	2	202	217
2016/17	350	310	589	493	2	2	195	213
2017/18	364	313	612	514	3	2	187	219

Table 26: Progress EE targets/ Actual by racial classification (Total Workforce)

3.2.5 Workplace Skills plan (WSP)

Section 68(1) of the MSA states that municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable way. For this purpose the human resource capacity of a municipality must comply with the Skills Development Act (SDA), 1998 (Act No. 81 of 1998), and the Skills Development Levies Act, 20 1999 (Act No. 28 of 1999).

The table below indicates the number of employees that received training during the past three financial years:

Financial year	Number of employees that received training
2015/16	362
2016/17	454
2017/18	354

Table 27: Skills development of Overstrand employees – 2015/16 – 2017/18

Skills development – Budget allocation

The table below indicates the amounts allocated to implement the workplace skills plan for the past three financial years:

Year	Total personnel budget	Total Allocated	Total Spend	% Spent
2015/16	R 314 204 000	R 2 000 000	R 1 994 015.20	99.70%
2016/17	R 332 740 000	R 2 191 500	R 2 179 789.82	99.47%
2017/18	R 339 417 641	R 1 981 500	R 1 978 826.20	99.87%

Table 28: Budget allocated and spent for 2015/16 – 2017/18

3.3 BASIC SERVICE DELIVERY

3.3.1 Access to basic services

Proportion of Households with minimum level of basic services			
Description	**2015/16**	**2016/17**	**2017/18**
Electricity service connections	82%	90%	86%
Water - available within 200 m from dwelling	100%	100%	100%
Sanitation - Households with at least VIP service	100%	100%	100%

Proportion of Households with minimum level of basic services			
Description	**2015/16**	**2016/17**	**2017/18**
Waste collection – kerb side collection once a week	100%	100%	100%

Table 29: Overstrand access to basic services, 2015/16 – 2017/18

* excludes indigent households

Proportion of households with Service backlogs

Service Backlogs as at 2017/18				
Households (HHs)				
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water	32 226	100%	0	0%
Sanitation	32 217	100%	0	0%
Electricity	24 926	100%	0	0%
Waste management	32 695	100%	0	0%
Housing	30 640	90%	3052	10%
*% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to * formal and ** informal settlements.*				

Table 30: Overstrand service backlogs, 2017/18

Water and Sanitation Access:

All formal and informal settlements in the urban areas of the Overstrand Municipality have access to at least basic water and sanitation services.

According to the 2011 (i.e. the latest) census figures there are still small backlogs in terms of water and sanitation services in the rural areas of the Overstrand Municipality. According to the national Strategic Framework for Water Services, farm owners are water services intermediaries, and are therefore responsible for the provision of water services to people living on their property. This provision is included in the Overstrand Water Services Bylaws. Water and sanitation services are being provided where land invasions occurred, within budget constraints.

Electricity Access:

The current backlog in electricity services is addressed in the 5 year housing plan.

Refuse Removal Access:

All the urban and informal areas of Overstrand Municipality have access to at least a basic refuse removal service. No refuse removal service exists in the rural areas and farming communities, but all the rural areas have access to drop off facilities and landfill sites, at the applicable tariffs.

Farming areas requiring access to municipal services:

The farming areas in Overstrand that require access to municipal services are:

- Ward 1 (Franskraal),
- Ward 4 (Hemel and Aarde Valley)
- Ward 8 (Fisherhaven)
- Ward 9 (Kleinmond)
- Ward 10 (Betty's Bay & Pringle bay)
- Ward 11 (Baardskeerdersbos, Stanford).

3.3.2 Basic service delivery challenges

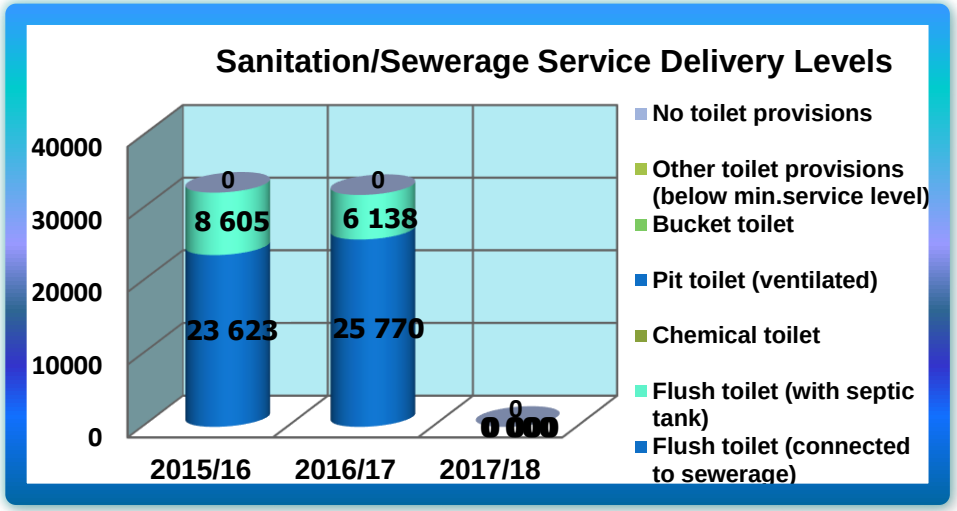
Table below indicates the service delivery challenges faced by the Municipality:

Service Area	Challenge	Actions to address	Progress made in 2017/18 to address challenge
Water & sewerage	Aging infrastructure	Increased maintenance and replacement of network and water meters	An amount of R2 988 245 was spent on the replacement of domestic water meters. 1455 meters were replaced.
All basic services	Vandalism	Educational programmes, increased security measures	Brass water meters and taps are replaced with plastic ones.
Stormwater	Stormwater infiltration into sewer networks	Public awareness and law enforcement	Building inspectors inspect properties for illegal storm water connections onto the on-site sewer installations.
Sewerage systems	High number of blockages	Repair/replace sections of pipelines. Preventative maintenance	Camera inspections in Hermanus CBD and cleaning of pipelines in Zwelihle.
Water	High water losses/ Aging infrastructure	Pressure management, awareness programmes, water meter replacement, leak detection.	1455 domestic water meters replaced. Audit of municipal consumers completed. Municipal consumption monitored monthly. Leak detection on bulk pipelines in Hangklip area completed. Water distribution zones in Hermanus verified.
Refuse	Illegal dumping	Improved law enforcement.	Law enforcement more visible.
Electricity	Theft of electricity (tampering), cables and vandalism	Theft and vandalism is a growing concern that amounts to great unforeseen expenses. It amounts to power outages and loss of income. Overstrand Municipality works with SAPS and local law enforcement agencies to address this problem. It is however a nation-wide concern that is somewhat uncontrollable.	The average electricity losses in the Overstrand Area are at 5.12% and include technical losses. This is achievable with the on-going project of auditing of electricity meters in the Overstrand area. The electrification of houses in the Overstrand area also ensures a very low rate of tampering and illegal connections. Theft and vandalism still occur in the Overstrand area and is addressed by working together with the police and law

Service Area	Challenge	Actions to address	Progress made in 2017/18 to address challenge
			enforcement agencies.
Roads	Lack of sufficient funding to reduce backlogs of the resealing of roads	Increase reseal operational funding	Reseal (13km) and rehabilitation (874m) of roads contract completed to the value of R22 313 225
	Inadequate storm water net-work in certain neighbourhoods	Increase in capital expenditure for storm water infrastructure	Storm water projects is identified as a priority in the IDP
	Deterioration of gravel roads	Additional funding for re-gravelling and dust proofing programme	Dustproofing of 5km of gravel roads in Gansbaai, Pearly Beach and Betty's Bay.

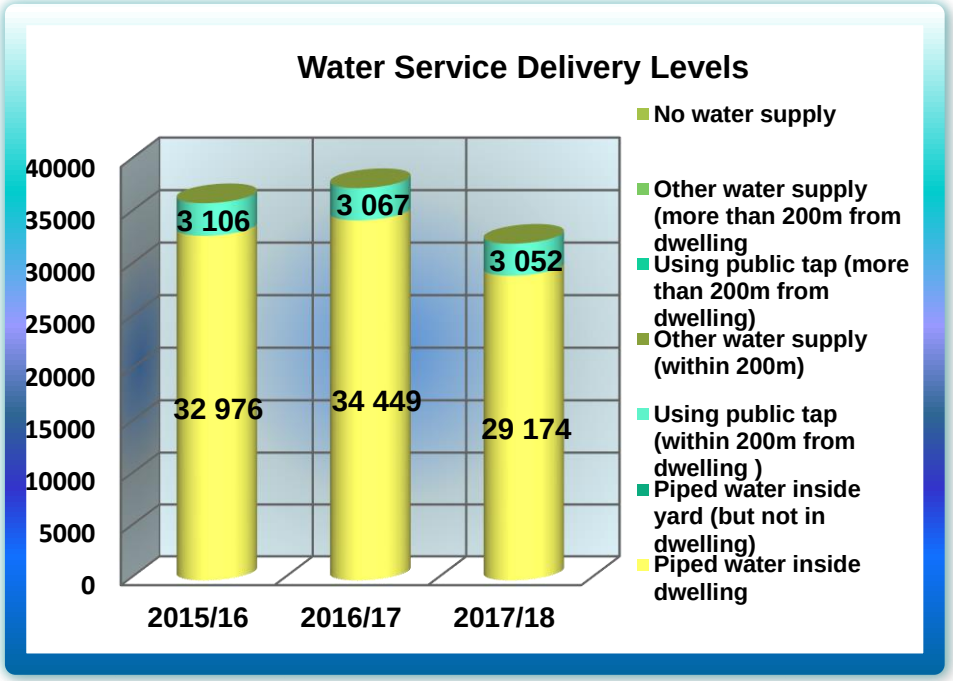
Table 31: Overstrand basic service delivery challenges, 2017/18

The graph shows the different sanitation/ sewerage service delivery levels per total households and the progress per year:

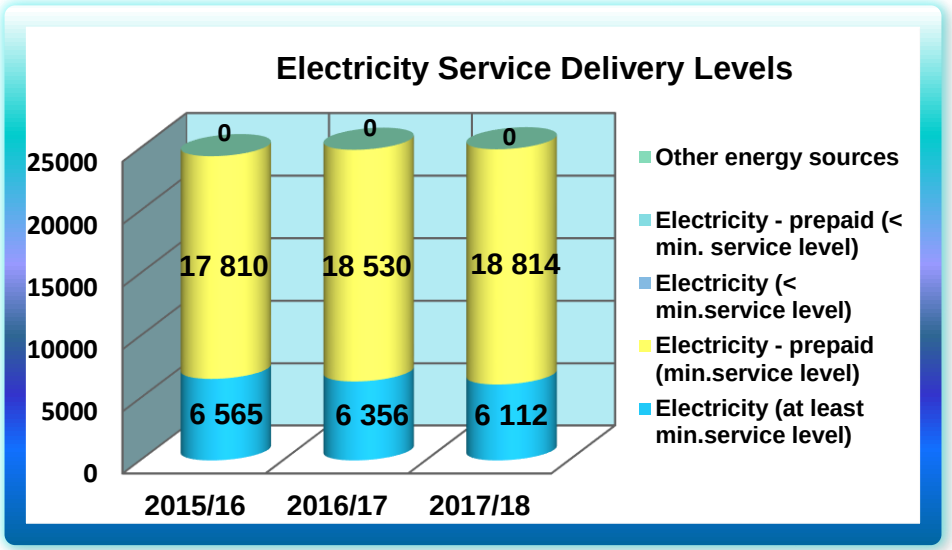


* For 2017/18 the financial system (DB4) cannot differentiate totals – total households that received access to sanitation in 2017/18 are 32 217.

The graph shows the different water service delivery levels per total households and the progress per year:



The graph indicates the different electricity service levels of households and the progress per year:



The graph indicates the different refuse removal standards which the households are receiving:

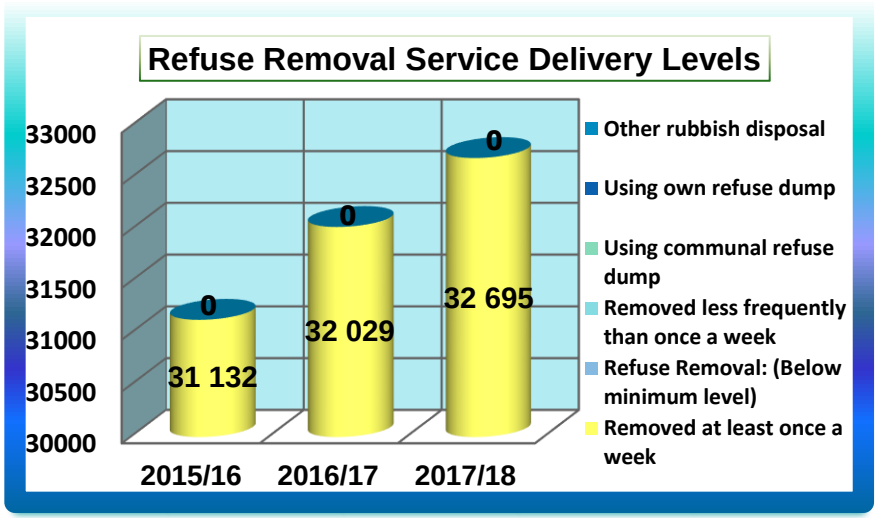


Table below gives **an overview of tarred road infrastructure** within the municipal area:

Tarred Road Infrastructure: Kilometres				
Year	**Total tarred roads**	**New tar roads**	**Existing tar roads resealed**	**Tar roads maintained**
2015/16	494	13	24	494
2016/17	500	6	17.2	500
2017/18	505	0.237	13	505

Table 32: Overstrand tarred road infrastructure, kilometers

Gravel roads

Gravel Road Infrastructure: Kilometres				
Year	**Total gravel roads**	**New gravel roads constructed**	**Gravel roads upgraded to tar**	**Gravel roads graded/ maintained**
2015/16	151	0	0	151
2016/17	155	7	3	155
2017/18	150	0	5	150

Table 33: Overstrand gravel roads, kilometers

Table below shows the costs involved for the **maintenance and construction of roads** within the municipal area:

Financial year	**New & Replacements**	**Resealed**	**Maintained**
	R		
2015/16	R 11 675 527	R 21 487 239	R 49 595 906
2016/17	R 8 854 411	R 21 703 224	R 54 703 224
2017/18	R8 475 359	R20 753 354	R55 503 619

Table 34: Overstrand maintenance and construction costs of roads

Table below shows the total kilometers of **storm water** maintained and upgraded as well as the kilometers of new storm water pipes installed:

Storm water Infrastructure: Kilometres				
Year	**Total Storm water measures**	**New storm water measures**	**Storm water measures upgraded**	**Storm water measures maintained**
2015/16	559	3	0	562

Storm water Infrastructure: Kilometres				
Year	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2016/17	562	2.2	0	564
2017/18	564	3.1	0	567

Table 35: Overstrand storm water infrastructure, kilometers

Table below indicates the amount of money spend on **storm water projects** over three financial years:

Financial year	Storm water Measures	
	Capital	Maintained
	R'	
2015/16	2 776 500	5 151 254
2016/17	2 100 000	5 588 721
2017/18	10 676 647	5 806 712

Table 36: Overstrand money spent on storm water projects

3.4 LOCAL ECONOMIC DEVELOPMENT

The following challenges with regard to the implementation of the Local Economic Development (LED) strategy are:

Description	Progress made in 2017/18 to address challenge
Dealing with conflicting interests of business	Develop a common vision and joint action to deal with
Time and resource demands	Develop a calendar of events with timelines and requisite resources as a shared responsibility.
Area specific approach given the vast area and different characteristics of the different areas	The destination marketing approach must ensure inclusion of all corners of the municipality's outreach.
Outreach and community interface with specific emphasis on groups, stakeholders and sector needs	Expand on outreach by engaging experienced and well positioned community officers
Alignment of skills with work opportunities	Engage local , private firms in assessing work opportunity and required skills and conduct a study on skills gap in the market
The slow introduction of bail-out programmes to assist failing businesses	Keep check on early signs of business struggle and encourage people to communicate

Table 37: Overstrand LED challenges

Table below provides detail of the job opportunities created through the **Expanded Public Works Program** (**EPWP) initiatives** in the municipal area for past three financial years:

Job creation through EPWP projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
2015/16	22	564
2016/17	37	828
2017/18	42	994

Table 38: Overstrand job creation through EPWP projects

The main economic drivers in the Municipal area are:

Key Economic Activities	Description
Tourism	The Overstrand Municipality is situated in close proximity to Cape Town International Airport. This is significant as more than 10 million international tourists arrived in South Africa in 2016. 13% more than in 2015. The Overstrand's geographic location only 120km from the city of Cape Town makes it accessible to tourists and locals alike. The municipality is a high capacity municipality with well-developed infrastructure that supports economic development and growth. The area boasts a host of tourist attractions, products and activities that contribute significantly to employment creation and GDP, making it a destination of choice to many. The Overstrand has the second largest economy contributing to the district GDP, second to the Theewaterskloof municipality. The Overstrand also hosts major aquaculture farms with huge export and employment potential. Home to the Kogelberg Biosphere, South Africa's first registered biosphere, is linked to the most scenic drive in the world - Clarens Drive. The region is renowned for the best land and boat whale watching in the country. Over the years through many creative and innovative efforts in collaboration with the private sector, the ever problematic and slow economic drive of the bane of seasonality has been a priority - thus ensuring that this area is developed as a yearlong destination. One of the towns within the Overstrand's geographical boundaries is Gansbaai. Gansbaai is known as the Great White Capital and famous for shark diving. The town was voted "Best Responsible Tourism Destination" in the world. Awards such as these add sustainably to tourism and give meaning to how it can serve the community. The municipality supports economic sectors and activities aligned to tourism, hence the substantial growth experienced in the Services and Retail Sectors. The municipality with its welcoming environment continues to focus on investment promotion along the lines of developing its tourism offering. Overstrand municipality is host to the most vibrant aqua-hub, producing quality products that compete with the best in the world. Aquaculture is by large the biggest employment creator and plays an important role in the management of the industry. An important role in the light of declining agricultural activities. Aquaculture developments have helped to mitigate job losses in the agriculture sector. Despite this, agriculture remains a strong sector in the District with the hedging and growing wine industry helping to shift the focus from a turbulent fishing industry that are struggling to cope with unconventional fishing quota allocations.
Aquaculture / Agriculture	The Aquaculture industry is one of the fastest growing industries in the area with well-established farms with the major players extending their farms to increase tonnage. The Overstrand is host to an Aqua hub with huge potential for established export market and

Key Economic Activities	Description
	one of the largest employers in the municipality. Significant focus has been given to the sector to ensure that jobs are maintained and that Overstrand remains the leader in exporting and growing the product. The Southern coastal line of the Overstrand produces the best quality product in the world and boosting export value and expansion of manufacturing which is key to employment creation. The thriving agriculture sector includes the ever growing wine industry and with the decline in the sector, the sector shed a significant number of jobs over the years.
Manufacturing	Manufacturing activities have grown moderately in the past year, given the sector's ability to contribute to employment creation in the area. The Overstrand has a thriving (light) manufacturing industry which bodes well with its ability to create jobs. Potential exist in the beneficiation of commodities for export and alignment of sectors to ensure product offering.
Finance, real estate and business services	The growth enjoyed in this sector signifies the attractiveness of the area to retirement and jobs demonstrated by the demographics (ages 15 – 64) working age being the majority of the population. The sector continues to grow the fastest contributing positively in countering job losses felt in the Agricultural sector and to skills development. It is the largest contributor in the GCPR of the municipality.
Secondary service industry	The demand for services will increase in line with the population growth and more importantly the attractiveness of the municipality as among the top ten South African municipalities to live in. This sector has had significant growth over the years due to demand in services, support and information to deal with growing development demands in line with the increasing population.

Table 39: Overstrand main economic drivers

3.5 MUNICIPAL FINANCIAL VIABLITY AND MANAGEMENT

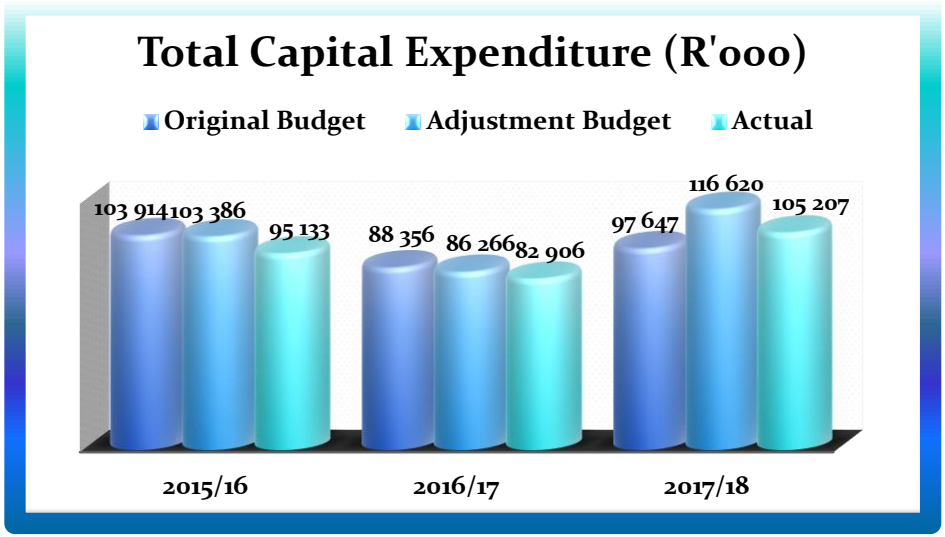
The Municipality must ensure strong revenue management in the current tough economic climate. The containment of outstanding debtors is critical for financial viability by applying strict credit control measures.

Table below indicates the municipality's performance in terms of Municipal financial viability:

KPA& Indicator	2015/16	2016/17	2017/18
Cost Coverage – (Available cash + Investments)/monthly fixed operational expenditure)	3.83	5.18	5.12
Total Outstanding Service Debtors to Revenue – (Total outstanding service debtors/annual revenue received for services)	10.43%	10.77%	10.55%
Debt coverage - (Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	17.71	18.99	19.79

Table 40: Overstrand performance - municipal financial viability, 2015/16 – 2017/18

The following table indicates the municipality's total capital expenditure for the past three financial years-



Detail	2015/16	2016/17	2017/18
	R'000	R'000	R'000
Original Budget	103 914	88 356	97 647
Adjustment Budget	103 386	86 266	116 620
Actual	95 133	91 868	105 207

Table 41: Capital expenditure 2015/16 – 2017/18

Figure 13 indicates the municipality's reliance on grants as a percentage for the past three financial years –

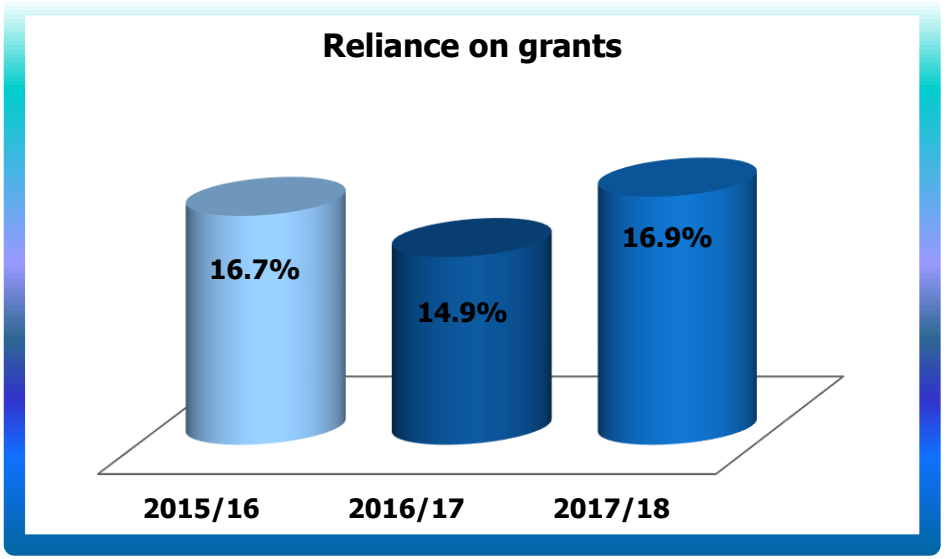


Figure 13: Overstrand reliance on grants, 2015/16 – 2017/18

The municipality is reliant on the equitable share grant allocation to finance indigent subsidies to the poor

CHAPTER 4

STRATEGIC DIRECTIVES

4.1 SWOT analysis

For this review, the 2017/2021 SWOT analysis, Vision, Mission and Strategic objectives were workshopped by the Mayoral Committee and Top Management on 2 – 3 October 2018. The strategic direction remains unchanged for this 2019/20 IDP review.

To lend strategic direction to the review IDP process, the mayoral committee and top-management team critically reviewed those things that might keep Overstrand from realising its vision and mission (***weaknesses*** and ***threats***) as well as the positives (***strengths*** and ***opportunities***) that can help to ensure the local authority's stability over the long term.

As the resultant SWOT analysis will reveal, Overstrand Municipality finds itself in the fortunate position where the positives outweigh the negatives, with ample scope to explore new opportunities.

So as not to skew the picture presented here, let's start by taking a closer look at the ***THREATS Overstrand ought to take cognisance of*** and what the implications of those threats might be:

- **ADVERSE ECONOMIC CLIMATE AFFECTING THE REVENUE STREAM OF THE MUNICIPALITY**:
    - **Lack of funding**, resulting in inability to replace aging infrastructure and deteriorating fleet; high cost of a wide variety of equipment to render services
    - **Affordability of municipal services** due to the negative impact of cost drivers (fuel, electricity) and challenges with local employment levels.
- **URBANISATON**
    - Current local government funding model does not cater for the rapid urbanization.
- **EXCESSIVE RED TAPE:**
    - **Complexity, sheer volume and cost implications of laws, rules, regulations** and policies and bylaws resulting in service delivery being hampered and impact on ease on doing business.

Despite the implications of the threats outlined above, there are several ***STRENGTHS Overstrand can realistically build upon*** to help safeguard the municipality against any challenges the future may hold:

- **ETHICAL, PARTICIPATIVE AND ACCOUNTABLE GOVERNANCE**
    - Resilient organisation where tried and trusted practices to promote **public participation in the affairs of local government** and where **open-door relationships** – built on **transparency, trust and mutual respect** – have been forged across the board
    - **Effective control systems** guarantee **compliance** and support **corruption-free administration**
- **STABLE, SKILLED AND HIGHLY KNOWLEDGEABLE WORKFORCE**
    - **Dynamic leaders** and a **pioneering spirit** foster a **culture of learning** where innovation and an urge to remain on top of developmental challenges guard against stagnation.

- **AVAILABLE AND WELL MAINTAINED MUNICIPAL INFRASTRUCTURE THAT ENHANCES SOCIAL AND ECONOMIC GROWTH**
    - **Locality combined with natural assets** have unlocked (and will continue to unlock) opportunities to offer diversified tourism products
    - **Reputation as** a place where one can work, live and play in **a clean, safe and secure environment**
    - Attractive and recognised **world class tourism destination**
    - **Collaboration** with many established **local voluntary organisations.**

Given the relatively stable position reflected above, Overstrand ought to be able to attain its goals over the medium term, provided ***the following WEAKNESSES can be addressed***:

- **Lack of suitable land** for urban expansion in certain areas due topography (land locked between sea and mountain)
- **Lack of affordable residential accommodation**
- **Inadequate and/or non-existing public transport services** that hamper opportunities to develop local economy
- **Gaps in pro-active and timely communication through the relevant** mechanisms
- **Inadequate** resources to **combat disasters.**

As stated at the outset, the afore-going SWOT analysis pointed to ***several OPPORTUNITIES that can be unlocked***. In sum, the proposal is that Overstrand ought to:

- **DIVERSE ECONOMIC INCOME STREAMS**
    - Harnessing intergovernmental relationships to **gain access to external funding opportunities**;
    - Promoting Section 22 of the Municipal Property Rates Act to create **special rating areas** in providing supplementary municipal services;
- **CAPITALISE ON ITS ABILITY TO FOSTER LOCAL ECONOMIC DEVELOPMENT BY:**
    - **Reducing red-tape** to create an investor-friendly environment
    - **Collaboration** with local based business formation in the formal and informal economy
    - Adopting **innovative supply-chain practices** making use of smart procurement principles and aligning SCM with LED to achieve maximum economic benefit from procurement.
- **MAKE THE MOST OF ITS UNIQUE NATURAL ASSETS BY:**
    - **Expanding tourism offerings** to cater for extreme/ordinary events and family outings (hiking, picnicking, biking).
- **CAPACITY BUILDING OF ELECTED STATUTORY STRUCTURES** TO BE ABLE TO DEAL WITH CHALLENGES IN LOCAL COMMUNITIES.
- **PROMOTION OF DIVERSITY**
    - **Involving** the local community, local community organisations and NGO's to promote diversity management, equity and inclusivity in a manner that is free from hate speech and discrimination.

4.2 The 2019/20 IDP review and its strategic focus areas and direction

*For the 2019/20 IDP review the **strategic direction** of the current 5 year IDP **remains unchanged**.*

For this 2019/20 IDP review the **vision, mission, values and strategic objectives** of the current 5 year IDP **remain unchanged.**

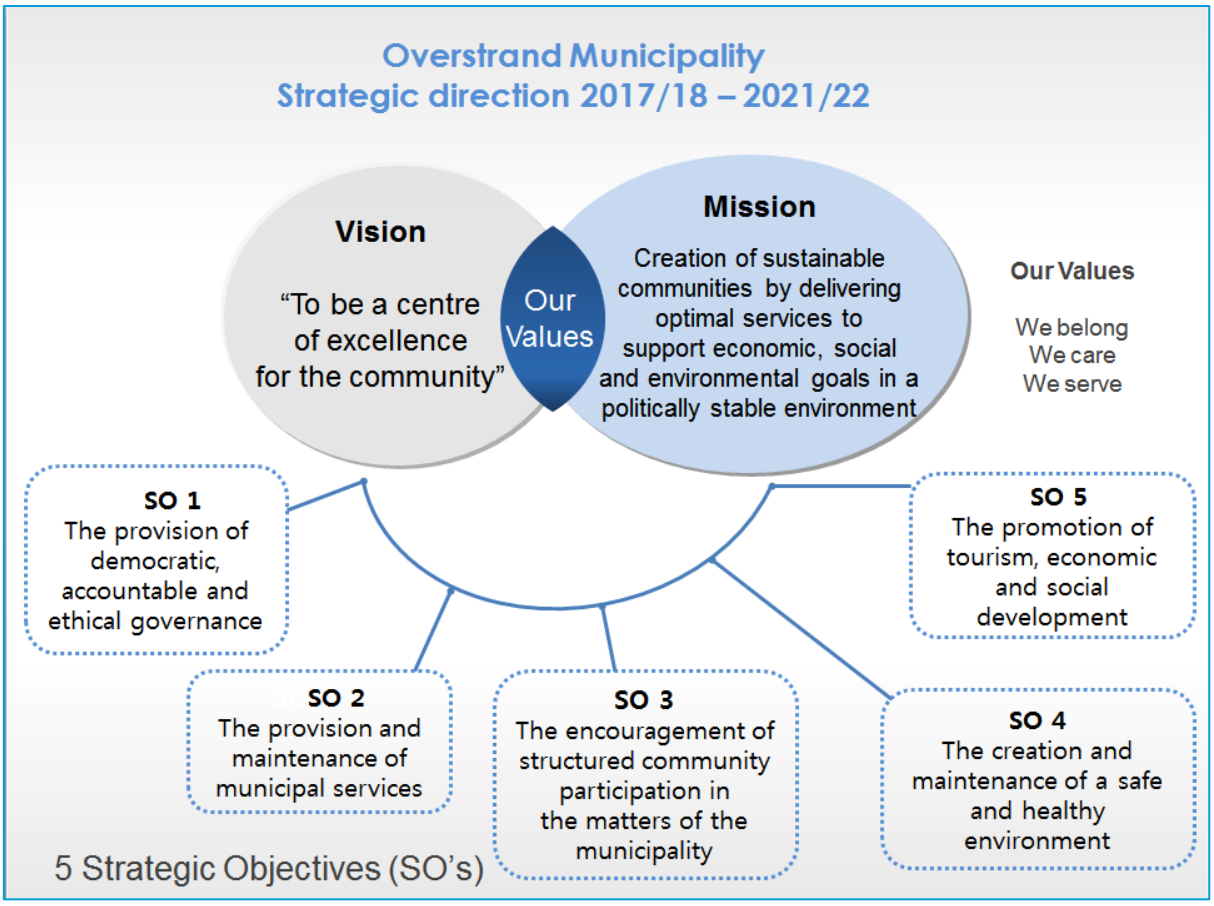
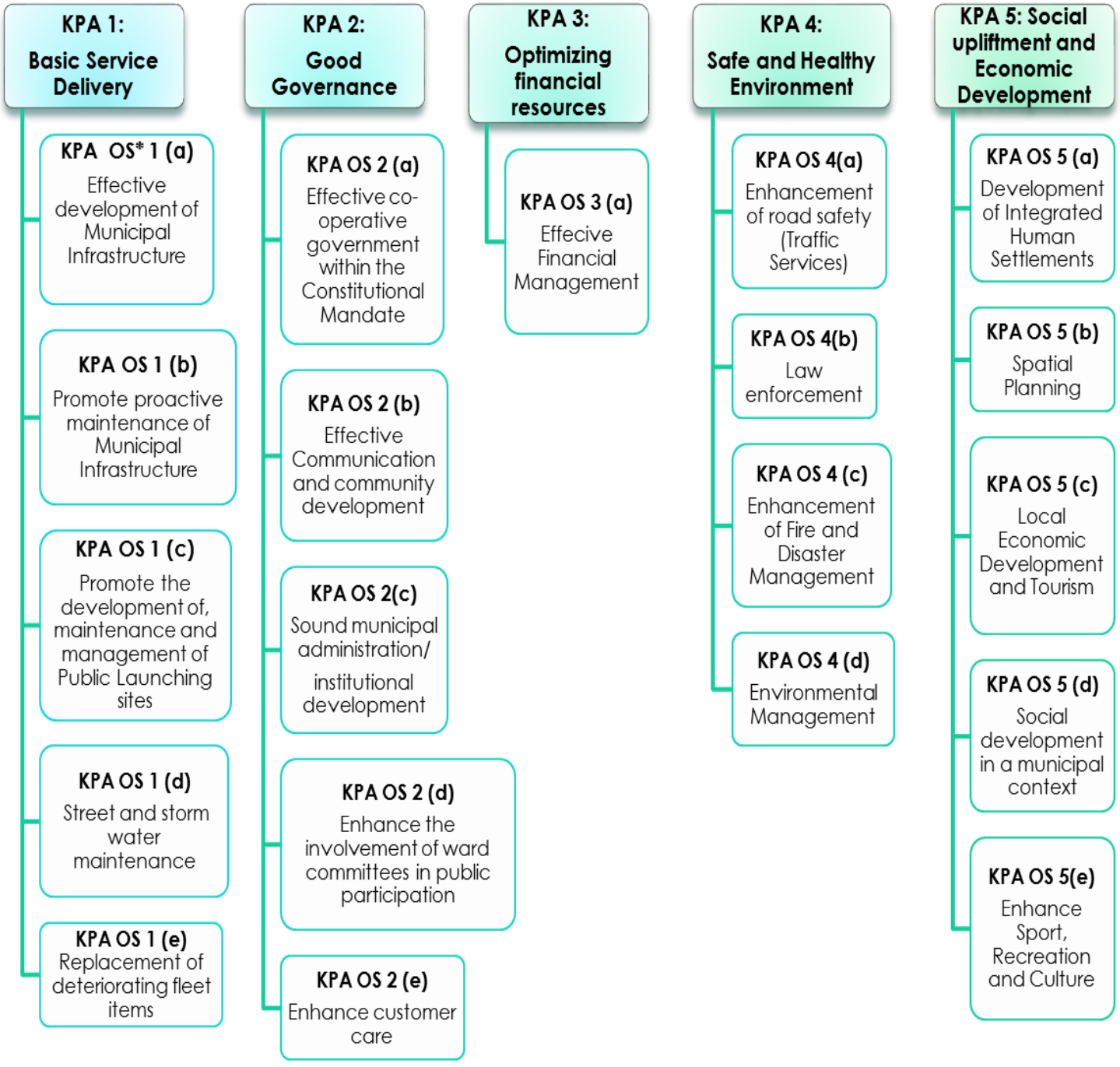

Overstrand Municipality
Strategic direction 2017/18 – 2021/22
Vision
"To be a centre of excellence for the community"
Our Values
Mission
Creation of sustainable communities by delivering optimal services to support economic, social and environmental goals in a politically stable environment
Our Values
We belong
We care
We serve
SO 1
The provision of democratic, accountable and ethical governance
SO 2
The provision and maintenance of municipal services
SO 3
The encouragement of structured community participation in the matters of the municipality
SO 4
The creation and maintenance of a safe and healthy environment
SO 5
The promotion of tourism, economic and social development
5 Strategic Objectives (SO's)

Figure 14: Overstrand Strategic direction 2017/2022, inclusive of the 2019/20 IDP review

The **five focus areas** to guide the 5 year IDP cycle (2017/18 – 2021/22) were retained:

i. Basic Service Delivery
ii. Good Governance
iii. Optimization of financial resources
iv. Safe and Healthy Environment and
v. Social upliftment and Economic development

The five focus areas were linked to the following programmes/ plans in guiding the corporate planning of the municipality: (Figure 15 below)


KPA 1: Basic Service Delivery
KPA OS* 1 (a) Effective development of Municipal Infrastructure
KPA OS 1 (b) Promote proactive maintenance of Municipal Infrastructure
KPA OS 1 (c) Promote the development of, maintenance and management of Public Launching sites
KPA OS 1 (d) Street and storm water maintenance
KPA OS 1 (e) Replacement of deteriorating fleet items
KPA 2: Good Governance
KPA OS 2 (a) Effective co-operative government within the Constitutional Mandate
KPA OS 2 (b) Effective Communication and community development
KPA OS 2(c) Sound municipal administration/ institutional development
KPA OS 2 (d) Enhance the involvement of ward committees in public participation
KPA OS 2 (e) Enhance customer care
KPA 3: Optimizing financial resources
KPA OS 3 (a) Effecive Financial Management
KPA 4: Safe and Healthy Environment
KPA OS 4(a) Enhancement of road safety (Traffic Services)
KPA OS 4(b) Law enforcement
KPA OS 4 (c) Enhancement of Fire and Disaster Management
KPA OS 4 (d) Environmental Management
KPA 5: Social upliftment and Economic Development
KPA OS 5 (a) Development of Integrated Human Settlements
KPA OS 5 (b) Spatial Planning
KPA OS 5 (c) Local Economic Development and Tourism
KPA OS 5 (d) Social development in a municipal context
KPA OS 5(e) Enhance Sport, Recreation and Culture

Note: OS- Overstrand Strategy*

Figure 15: Overstrand focus areas and strategies for 2017 and beyond

4.3 Putting programmes/plans/ strategy into action

KPA 1- BASIC SERVICE DELIVERY

KPA OS 1 (a)

Effective development of Municipal Infrastructure

1.1 Introduction

To ensure the long term sustainability of the municipal area and its sub-region, the efficient provision, operation and maintenance of infrastructure for basic services are crucial. In the municipal context, basic services are electricity, water, sanitation (sewerage and solid waste) and roads (with associated storm water).

Infrastructure for basic services must be provided to realize the spatial development goals as set out in the spatial development framework (SDF).

The continued outward spread of low density development on the edges of Overstrand towns is leading to significant and rapid increases in the urban footprint of the town. This urban sprawl threatens the long term sustainability of the Overstrand environment and raised the following concerns:

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,
- Low density urban sprawl results in long travel distances. Due to a lack of public transport, this results in more private road transport that leads to increasing traffic congestion and CO2 emissions,
- Low density development increases the cost of infrastructure provision and maintenance. It dissipates the positive effect of agglomeration and economies of scale, causing operational inefficiencies and a wastage of supporting economic resources and infrastructure.

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS uses densification as the main tool to positively redress and counteract the effects of urban sprawl. The GMS forms part of the SDF and was approved by Council in January 2011. The municipality received an award from the South African Planning Association for this work.

The objectives of the GMS are to:

Inform the SDF with an integrated densification policy that is area specific and sensitive to the character, heritage and environmental conditions unique to each area and town

- Integrate, update and rationalize service provision and infrastructure planning,
- Provide an integrated policy framework that will guide the detailed planning and design of market driven development initiatives and inform the compilation of more detailed precinct plans for specific areas or identified opportunities, and
- Align density patterns, trends and proposals with the land use management regulations, zoning schemes, infrastructure capacity and future infrastructure requirements.

The master plans for each basic infrastructure service was reviewed and realigned to support the GMS.

1.2 Water services

Overstrand Municipality has **8 water schemes**, supplying the 11 towns and villages with water. The schemes and their water sources are as follow:

Water schemes	Supply areas
Buffels River water scheme	(Rooi-Els, Pringle Bay, Betties Bay): Buffels River Dam
Kleinmond water scheme	(Kleinmond): Palmiet River

Water schemes	Supply areas
Greater Hermanus water scheme	Fisherhaven to Voëlklip): De Bos Dam and 3 well fields with 10 boreholes in total
Stanford water scheme	(Stanford): "The Eye" Spring and 2 boreholes
Greater Gansbaai water scheme	De Kelders to Uilenkraalsmond): Kraaibosch Dam and 2 springs
Pearly Beach water scheme	(Pearly Beach): Pearly Beach Dam and Koekemoer Dam
Buffeljagsbaai water scheme	Buffeljagsbaai): borehole
Baardskeerdersbos water scheme	(Baardskeerdersbos): 2 boreholes

Table 42: Overstrand water schemes and supply areas

The above water resources are all considered to be adequate for the projected population and demand growth until at least 2030, except for the Greater Hermanus system, where additional sources will have to be developed within the next 5 years to satisfy the growing demand. Treatment capacity and bulk conveyance capacity will have to be upgraded at some of the water schemes over the next 10 years.

The quality of water supplied to consumers complied 98.8% with the SANS 0241 drinking water standards for the first two quarters of 2018/19, and the treated waste water effluent complied 93.9% with the applicable effluent standards over the same period. More detail is provided in the Water Services Development Plan (WSDP) summary in Chapter 8 of this document. The current WSDP was approved by Council on 31 May 2017. The WSDP is currently being reviewed, for final submission to Council in May 2019 with the IDP.

The main planning documents for water services are:

- The Water Services Development Plan 2017-2022
- The Water Master Plan as revised in June 2016
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Water Services Asset Register June 2018, and
- Water Services Audit Report 2017/18.

Based on these documents, an assessment was made of the water infrastructure requirement for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10^6 (millions), and
- Costs are based on 2018 prices,
- The treatment figure for Hermanus includes the development of a seawater desalination scheme in phases, i.e. to provide an additional water source.

Cost to implement the 20 year Water Master Plan (Rm)				
Area	**Sources**	**Treatment**	**Reticulation (Pipes, pumps and reservoirs)**	**Total (Rm)**
Buffels River System	0.0	12.0	37.1	49.1
Kleinmond	0.0	12.0	12.2	24.2
Greater Hermanus	11.0	178	137	326
Stanford	0.0	4.0	9.5	13.5
Greater Gansbaai	0.0	56.0	156	212
Pearly Beach	0.0	0.0	7.7	7.7
Total	**11**	**262**	**359.5**	**632.5**

Table 43: Cost to implement the 20 year Water Master Plan

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major water services projects planned for the short to medium term are:

- Expansion of the Gateway well field in Hermanus,
- New reservoirs at Sandbaai, Pringle Bay and Gansbaai,
- Phased replacement and upgrade of the bulk and reticulation water systems in all areas,
- Refurbishment of De Bos and Buffels River Dam inlet structures and equipment,
- Refurbishment of the Kleinmond and Buffels River Water Treatment Plants,
- Water Treatment Plant (Stabilization) at Stanford,
- Water Treatment Plant for Buffeljagsbaai,
- Direct waste water re-use scheme for Hermanus, and Seawater Desalination scheme,
- Possible transfer scheme from Theewaterskloof Dam for Hermanus and Kleinmond.

Progress (July 2017- January 2019) to attain the 5 year water services targets mentioned above are:

- The tender evaluation for the expansion of the Gateway well field is in progress.
- A basic environmental impact assessment is in process for the construction of the new Pringle Bay reservoir.
- Tenders are being evaluated for water pipe replacement.
- A feasibility study has been completed on waste water re-use and seawater desalination as water augmentation options for Hermanus.

January 2019 wildfires in Betty's Bay and Pringle bay

Severe veld fires were experienced in the Betty's Bay, Pringle Bay and Franskraal areas during January 2019. Damage to water infrastructure was mainly limited to telemetry systems and melted components on house connections, which caused leaks on the networks and resultant down time for repairs.

Drought situation in Western Cape and status of water restrictions in the Overstrand

Below average rainfall was experienced over the past 4 years in the Overstrand area. Level 1 water restrictions were implemented in the Greater Hermanus area from 1 November 2017, and level 2 water restrictions from 1 June 2018, accompanied by the 1st level of restriction tariffs. The level of the De Bos Dam at the end of January 2019 was marginally better than at the same time in 2018. More severe restrictions will be implemented if needed. In all the other Overstrand water schemes, the water sources are still at satisfactory levels.

The municipality took a pro-active approach some years ago by firstly implementing a water conservation and demand management program, and secondly diversifying its water resources. The result was an actual reduction in the municipality's total annual bulk water demand by 25% from 2008/09 to 2017/18, despite a rapidly growing population. The volume of water losses was reduced by 48% over the same period.

Water security in Overstrand

Groundwater sources were developed successfully in Hermanus, Stanford, Baardskeerdersbos and Buffeljagsbaai resulting in a significant reduction in the municipality's dependence on surface water sources. The drilling of additional boreholes in Hermanus is planned during 2019. In the medium term (5 to 10 years), a seawater desalination scheme is planned for the Greater Hermanus area, to assist in providing for the future water needs of the growing population.

Water conservation and awareness campaigns

- Statements and reports are released on a regular basis to the local media and in the municipal Bulletin w.r.t. the water situation in Overstrand, including water saving tips.
- The water situation is posted weekly on social media by the municipality, e.g. Facebook and Twitter.
- Water scarcity bill boards exist at all the entrances

to Hermanus.
- A bill board at the Gateway intersection, Hermanus, illustrates the level of the De Bos Dam and the average water consumption for the previous week, and is updated weekly.
- Each consumer receives a moving 24 month graph of water consumption at his/her property with their monthly accounts.
- A puppet show with a water conservation theme will be staged in all the Overstrand areas during Water Week 2019, targeting junior primary school learners.
- Presentations on water awareness are made by municipal staff from time to time at e.g. educational institutions, home owners associations, seminars, ward committees, etc.

Water conservation and demand management plan (WCDM)

Overstrand Municipality has a WCDM plan that forms part of the Turn Around Strategy, and it includes the following activities:

- Replacement of aging water pipelines;
- Intelligent pressure management;
- Replacement of aging water meters;
- Remote monitoring of minimum night flows;
- Refinement of the link between the financial database and water distribution zones;
- Focused leak detection and repairs;
- Leak repairs at indigent households and installation of water management devices;
- Raising public awareness on water conservation and demand management through the available media;
- Engage with large water users with a view of improving water use efficiency;
- Ensure that water and sewerage tariffs discourage excessive use of water;
- Maximize the use of treated waste water effluent for irrigation purposes.

3 year infrastructure external loan- water & sewerage

- A 3 year infrastructure external loan was taken up for implementation of specific water and sewerage projects from 2018/19.
- The funds will be spent on upgrades/replacement of aging bulk water and water reticulation infrastructure.
- All the Overstrand areas will benefit from this loan over the next 3 year period (i.e. 2018/19 – 2020/21).

Climate change

The aim is to diversify the municipality's water resources where practical and feasible, i.e. not to be dependent on surface water sources only. The potential development of groundwater sources, waste water re-use schemes, and seawater desalination have been investigated, in addition to utilizing existing surface water sources.

The municipality will continue with its successful water conservation and water demand management program, to curtail the demand for potable water as far as possible.

1.3 Sanitation services

Overstrand Municipality has **6 waste water schemes** for the collection and treatment of waste water from the 11 towns and villages. The schemes are as follow, with the relevant areas served in brackets:

i. Kleinmond waste water scheme (Rooi-Els, Pringle Bay, Betties Bay and Kleinmond);
ii. Hawston waste water scheme (Benguela Cove Hawston and Fisherhaven);
iii. Greater Hermanus waste water scheme (Vermont to Voëlklip);
iv. Stanford waste water scheme (Stanford);
v. Greater Gansbaai waste water scheme (De Kelders to Franskraal);
vi. Pearly Beach Eluxolweni waste water scheme (Pearly Beach, Buffeljagsbaai and Baardskeerdersbos).

The above waste water treatment plants (WWTW's) are all considered to have adequate capacity for the

foreseeable future, except the Stanford WWTW, where the plant is currently being upgraded. Treatment capacity at Kleinmond will have to be upgraded when waterborne sewer networks are installed at Betties Bay and Pringle Bay.

The waterborne sewerage drainage networks need to be extended in Kleinmond, Greater Gansbaai, Greater Hermanus, Hawston, Stanford, and Pearly Beach, while the entire towns of Betties Bay, Pringle Bay, Rooi-Els, Baardskeerdersbos, and Buffeljagsbaai are still dependent on the sewerage tanker truck service. Several sewerage pump stations are in need of upgrading and/or refurbishment, and some of the bulk sewer rising main pipelines need to be refurbished.

The main planning documents for sanitation services are:

- The Water Services Development Plan 2017-2022 as approved by Council on 31 May 2017,
- The Sewerage Master Plan as revised in June 2016,
- Comprehensive Bulk Infrastructure Master Plan (Water and Sanitation) – November 2010,
- Sewerage Asset Register June 2018, and
- Water Services Audit Report 2017/18.

Based on these documents, an assessment was made of the sewerage infrastructure requirement for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10^6 (millions),
- Costs are based on 2018 prices,
- Costs for Greater Hermanus includes Hawston, and
- Costs for Pearly Beach includes Baardskeerdersbos and Buffeljagsbaai.

Cost to implement the 20 year Sewerage Master Plan (Rm)			
Area	**Reticulation (Pipes and pumps)**	**Treatment**	**Total (Rm)**
Buffels River	219.7	0.0	219.7
Kleinmond	54	44.9	98.9
Greater Hermanus	126.5	11.3	137.7
Stanford	1.0	19.0	20.0
Greater Gansbaai	187.5	22.5	210.0
Pearly Beach	37.4	11.2	48.6
Total	**626**	**108.9**	**734.9**

Table 44: Cost to implement the 20 year Sewerage Master Plan

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major sanitation services projects planned for the short to medium term are:

- Upgrade of the Stanford Waste Water Treatment Works (WWTW),
- Upgrade of sewerage pump stations,
- Upgrade of the Zwelihle sewer network,
- Upgrade of the Kidbrooke sewer,
- Extension of sewer networks in Kleinmond, Stanford and Gansbaai,
- Replacement of sewer rising main pipelines in Kleinmond and Greater Hermanus,
- Refurbishment of components/processes at Hawston and Kleinmond WWTW's.

Progress (July 2017 – January 2019) to attain the 5 year sanitation services targets mentioned above:

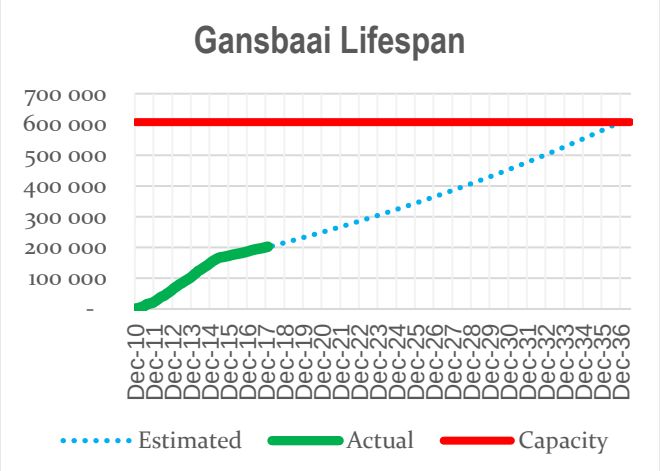
- Construction is well in progress for the Stanford WWTW upgrade,
- The upgrade of the Bientang sewerage pump station in Hermanus is well in progress; work to be completed by June 2019,
- Tenders are being evaluated for the upgrade of the Kidbrooke pipeline and construction of 2

new pump stations in Onrus River.

Status of existing landfill sites

Overstrand Municipality has one operating licensed landfill site, located in Gansbaai. Currently the solid waste of Gansbaai and Stanford is transported to the Gansbaai landfill site. The remaining lifespan is 14 years. Cell 3 of the Karwyderskraal Regional Landfill site was constructed by Overstrand Municipality ~~at~~ and completed in March 2015. An agreement was signed between Overstrand Municipality and Overberg District Municipality that the site will be managed and operated for the account of Overstrand Municipality until the new cell has reached its full capacity, which is currently anticipated to be by the end of March 2019. Kleinmond, Hermanus, Grabouw, Botrivier and Villiersdorp make use of Karwyderskraal landfill site to dispose of their waste. Overberg District Municipality managed to secure a loan to build Cell 4. Cell 4 is in the process of construction, and will be operational approximately by end of March 2019. The management of the Karwyderskraal Landfill will again be done by Overberg District Municipality, who is also the owner of the site.

A new agreement was concluded between Overberg District Municipality, Theewaterskloof, and Overstrand Local Municipalities to dispose of their waste at Karwyderskraal Landfill for the life span of the entire landfill, currently estimated at 55 years.



The development of a fourth generation Integrated Waste Management Plan (IWMP) was completed in 2015/16 for a 5 year period, and addresses all the information required by DEADP. A high level summary of the 2015/16 Integrated Waste Management Plan (IWMP) is included in Chapter 8 of this document.

Overstrand's 4th generation IWMP is aligned to the current Provincial IWMP. 90% of the short term interventions have been implemented. The 5th generation IWMP is due by 2021.

Waste Management Licensing

Systems are in place, and internal and external audits of all waste license compliance are done in accordance with the license requirements.

With regard to rehabilitation compliance, alternative uses of closed landfill sites are pursued where possible , e.g. Pearly Beach Waste Water Treatment Works (WWTW's), Kleinmond soccer field, Hawston housing project, etc. (in consultation with the Department of Environmental Affairs and Development Planning (DEADP; Waste Management). Extension of the required rehabilitation dates was granted by DEADP for Stanford, Voëlklip, Onrus, Fisherhaven, and Hermanus.

Waste Information Management

Weigh bridges are in place at Gansbaai and Karwyderskraal to obtain actual waste mass. Overstrand Municipality is reporting its waste information on the IPWIS system of the Department of Environmental Affairs on a monthly basis.

Waste diversion

Hermanus Transfer Station and the Material Recovery facility (MRF) were badly damaged in the riots of March and June 2018. An attempt was made to rebuild the MRF, but it was again damaged during the riots in June 2018. Walker Bay Recycling's sheds were also burned down resulting in an abrupt halt of

recycling, including the two bag waste collection system in the Hermanus and Kleinmond areas. Overstrand Municipality could not hand out clear bags because all the facilities that sorted and bailed the products were destroyed. In the interim Walker Recycling opened a small private sorting facility in the Sandbaai Industrial area. All the residents are urged to take their recycling to the facility to help with diversion of waste from landfill.

The designing of the new Hermanus Transfer Station and Material Recovery Facility (MRF) is under way and it is aimed to have the two bag system operational again during the 2019/20 financial year.

When all facilities are operational, Overstrand Municipality makes use of a two bag refuse removal system. 84% of the residents were on the two bag system. In areas that have Swop Shops, children can take recyclables to the Swop Shop.

A puppet show for recycling has been developed by a local theatre group. It was translated in Afrikaans, English and isiXhosa and is targeted at Grade R to Grade 3 learners, and is to be continued in the current financial year.

- **Provincial Greenest Municipality Competition (GMC)**

No GMC was held during 2018. The completion will only be held every 2 years, with the next one due later in 2019.

- **Seven Un-Rehabilitated landfill sites**

Overstrand has seven un-rehabilitated landfill sites. All seven sites (Pearly Beach, Stanford, Hermanus, Voëlklip, Onrus, Hawston, and Fisherhaven) have closure licenses. The department of Environmental Affairs National appointed Environmental Assessment Practitioners to assist the municipality with the closure licenses. All of the abovementioned sites must be rehabilitated and the estimated cost for the seven sites is R78.8 million, VAT excluded. Overstrand Municipality is exploring alternative ways to use these sites in order to save the rehabilitation cost. At Pearly Beach the new waste water oxidation ponds were constructed on the old garden and builder's rubble site. A Waste License to mine the old Hermanus Landfill has been issued by the Department of Environmental Affairs to mine the old garden and builder's rubble site. The builder's rubble and sand will be used as fill material. Approval to move material from the Hawston landfill to Karwyderskraal Landfill has been granted by the Department of Environmental Affairs, thereby saving the rehabilitation cost of the site. The removal of the landfill will be done when Karwyderskraal Cell 4 is operational.

- **Rethink a Bag**

Overstrand Municipality is committed to a healthy environment and the "Rethink a bag" project has been implemented among employees. A road show to educate all the municipal employees about the danger of plastic bags in the ocean and the environment has taken place in 2018. Each employee is issued with a permanent bag and is discouraged to buy plastic bags at shops. Presentations were done to inform of the dangers that plastic bags pose to the environment. The aim is to make Overstrand a healthier and more environmentally friendly place to live, to serve as an example to other municipalities.

1.4 Electrical services

Overstrand Municipality is responsible for electricity distribution and reticulation in the Greater Hermanus area, Hawston, Greater Gansbaai area, Kleinmond and Stanford. All other areas are supplied by Eskom.

The Electrical Master Plan is implemented to strengthen internal network and infrastructure. The load on our Municipal network is measured and monitored regularly to ensure sufficient and reliable supply. Application for increased capacity from Eskom will be done timeously as and when needed. The main constraint at this stage is Eskom's ability to supply to our demand.

The long term electricity supply strategy is addressed by the Electricity Master Plan.

The main planning documents for electrical services are:

- The Electricity Master Plan
- Electrical Asset Register
- 5-year housing plan

Based on these documents, an assessment was made of the electrical infrastructure requirements for the next 20 years. The assessment is based on the following:

- Bulk and internal requirements are included,
- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10^6 (millions), and
- Gansbaai master plan was updated March 2018 with new cost estimates. Master plan period from 2018 to 2028.
- Hermanus and Kleinmond master plans were updated in June 2017 with a plan period of 2017 to 2037.

Cost to implement Electricity Master Plans (Rm)		
Area	**Master Plan period**	**Projected 20 years**
Greater Gansbaai	10 year	197.2
Greater Hermanus	10 year	163.9
Kleinmond	10 year	50.1
Total		**411.2**

Table 45: Cost to implement Electricity Master Plans

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Major electrical services projects planned for the short to medium term are:

- Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV)/ Low Volt (LV) Upgrade
- Upgrading of MV/LV networks and network security in Gansbaai area
- Upgrading of MV/LV networks and network security in Stanford area
- Upgrading of MV/LV networks and network security in Hermanus area
- Upgrading of MV/LV networks and network security in Kleinmond area
- Upgrading of MV/LV networks and network security in Hawston area
- Housing projects in Gansbaai area
- Housing projects in Stanford area
- Housing projects in Hermanus area
- Housing projects in Hawston area
- New Birkenhead 66kV Substation
- Housing projects in Kleinmond area.

Progress (July 2017 – January 2019) to attain the 5 year electrical services targets mentioned above are:

- The Gansbaai: CCTV, SCADA, Mini-sub and Medium Volt (MV) / Low Volt (LV) Upgrade was completed in November 2017.
- The Beverley Hills/ Blompark portion of the Gansbaai Housing projects have started in January 2018.
- DOE funds are insufficient to complete all electrification on housing projects. To complete these projects successfully, DOE will need to provide more funds or council will need to provide bridge funding.
- New Birkenhead 66kV Substation – I&J has indicated that they want to increase their capacity from 2.1MVA to 8MVA. An official investigation study has been done and reports have been completed. Application has been made to Eskom for a new 66kV metering point.
- Re-electrification of Mandela Square in Zwelihle, Hermanus, is in process.
- The medium voltage and low voltage upgrade and replacement in the Overstrand area are in process.
- The Hawston Housing project will start in February 2019 and will be completed over a two year financial period.

Energy saving initiatives:

The Municipality started with a load reduction project in the 2015/2016 financial year. This project entails the phasing in of 10% LED streetlights over a period of 10 years. This gives us an energy saving of 50% per light fitting.

Overstrand also implemented a Hot Water Cylinder (HWC) control project whereby HWCs are switched during peak periods from Eskom. 6400 control units were installed in the Overstrand Area. The system shifts an average load of 1,188MW during Eskom's evening peak.

Climate change:

1 July 2016 marks the implementation of Overstrand's Small Scale Embedded Generation Guidelines. From this date Overstrand has given all consumers with Small Scale Embedded Generation (SSEG) systems the opportunity to apply for a grid-tied connection. Consumers can apply for municipal approval, install a bi-directional meter and have the opportunity to be compensated for each unit fed-back into the municipal grid at an annually approved municipal tariff. These customers, however, need to be NET consumers using more electricity from the grid than they put back.

To date (Feb 2019) we have sixteen (16) connected installations in the Overstrand area.

All grid tied installations need to comply with the relevant regulations as set out in our Guidelines. Illegal connections feeding back into our grid will be treated as a tamper and the relevant council approved tamper fees will be applicable in all instances.

All documents required for an application can be found on the municipal website at http://www.overstrand.gov.za/en/documents/electricity . Any enquiries can be directed to 028 384 8358 / 028 316 2630 or enquiries@overstrand.gov.za

Green Energy

No Green energy initiatives other than the SSEG implementation mentioned above. None planned in the near future.

1.5 Roads

The **main road system** in the Overstrand Municipality consists of **National Road** N2 which runs east to west in the vicinity of Botriver along the Northern boundary of the Municipality for a length of 7.63 km. SANRAL is responsible for the maintenance and rehabilitation of national roads. The total length of **Provincial roads** in the area is 573km (230km surfaced and 343km gravel). The Municipality is responsible for the **local municipal roads** with a total length of 609km (431km surfaced and 178km gravel). The average condition for municipal roads is good to very good (*Source, Overstrand 2013 Integrated Transport Plan (ITP)).*

The Integrated Transport Plan (ITP) reviewed in May 2013 is summarised in Chapter 8 of the IDP.

The Overstrand Transport Plan Volume 1 which was developed by the Department of Transport and Public Works will serve along with the Integrated Transport Plan (ITP) as the Road Transport Plan for the Overstrand Municipality.

The main planning documents for roads are:

- The Integrated Transport Plan,
- The Pavement Management System (PMS) and
- The Roads Asset Register.

Based on these documents, an assessment was made of the roads infrastructure requirements for the next 20 years. The assessment is based on the following:

- Upgrading of gravel roads to surfaced roads are included,
- Only municipal streets and municipal road projects are included. Projects by the Provincial Department of Transport are excluded,

- Replacement of current infrastructure that is in a poor or very poor condition,
- Projects already started (and funded) are not included,
- Costs are in R x 10^6 (millions), and
- Costs are based on 2010 prices.

Details of the projects included in the assessment can be found in the planning documents mentioned above.

Road Infrastructure							
Area	Paved roads		Gravel roads		Total		% gravel
	km	%	km	%	Km	%	
Hangklip/ Kleinmond	92	20%	88	57%	180	29%	49%
Hermanus	233	50%	33	21%	266	43%	12%
Stanford	17	4%	6	4%	23	4%	26%
Gansbaai	122	26%	28	18%	150	24%	19%
Total	**464**	**100%**	**155**	**100%**	**618**	**100%**	**25%**
155km @ R1,000,000/km = R155m							

Table 46: Costs of road infrastructure

Progress on implementation of the Overstrand Local Municipality Transport Projects as per the current Integrated Transport Plan (ITP)

Table below is an extract of the current ITP and states the progress of project implementation to date i.e. end January 2019.

Project Description	Town	Progress to date- end January 2019
TRAFFIC SIGNS, ROAD MARKINGS & ADVERTISING SIGNAGE		
Road signs and markings by Traffic Department and Operational Managers	Various	Ongoing
SURFACING OF GRAVEL ROADS		
As per roads surfacing programme	Various	In progress to be completed by 30 March 2019
UPGRADING OF INTERSECTIONS		
R43/Vermont Ave. For safety reasons. Provincial project. Construction started August 2011 – mid July 2013.	Hermanus	Completed
R43/Kidbrooke. For safety and capacity reasons. Provincial project. Construction started August 2011 – mid July 2013	Hermanus	Completed
UPGRADING OF ROADS & STORMWATER SYSTEMS		
Sandbaai upgrading gravel to surfaced roads	Sandbaai	Ongoing
Gansbaai upgrading gravel to surfaced roads	Greater Gansbaai Area	Ongoing
Masakhane main Storm water system to detention pond	Masakhane	Completed
Master planning of Storm water systems in all towns	All	Gansbaai / Hermanus by 2019
PARKING		
Hermanus Station site phase I, 650 parking bays	Hermanus Station	Completed
Hermanus Station site phase II, 300 parking bays	Hermanus Station	Completed

Project Description	Town	Progress to date- end January 2019
Hermanus CBD, 300 bays in multi storey parking garage	Hermanus	Parking provide at the Woolworth centre
FACILITIES FOR THE DISABLED		
Ensure that all road traffic signs along routes have a minimum clearance height of 2.1 metres	All	Ongoing
Reserve adequate disabled parking bays in areas with high economic or tourist activity	All	Ongoing
Disabled friendly access to transport infrastructure	All	Ongoing
PUBLIC TRANSPORT		
Redevelop Hermanus CBD Public Transport Facility	Hermanus	Planning put on hold due to funding
Shelters on Sandbaai/Hermanus Link Road	Hermanus	Completed
TRAFFIC CALMING & PEDESTRIAN SAFETY		
Experimental speed humps at stop streets	Kleinmond	Implemented, to be monitored
NON-MOTORISED TRANSPORT		
Expansion of cycle lanes	Hermanus	First phase completed in the industrial area
MAINTENANCE		
As per Road Maintenance Programme	All	Ongoing
ROAD CONSTRUCTION		
C0527.04: Upgrade TR28/1 – Mount Pleasant/Hermanus	Hermanus	Completed
Gansbaai to Elim (DR 1205), provincial project. Road upgrade from gravel to surfaced standard	Gansbaai	Completed
C0838.01 Upgrade DR1214 – Franskraal	Gansbaai	Completed
C0838.03 Regravel DR1264 – Kleinmond	Kleinmond	Completed
C0838.04: Upgrade MR269 – Hemel-en-Aarde (Upgrading and safely improvements to the MR269 Hemel-en-Aarde road)	Hermanus	Completed
C0986: Reseal sections of TR02701 from i/s with TR02801 to Rooi Els	Rooil-Els	Completed
Hermanus Parallel Road	Hermanus	Ongoing. Discussion has been undertaken with the Provincial Department of Transport for funding assistance
Hermanus By-Pass. Provincial Project.	Hermanus	The project has been submitted to the Department of

Project Description	Town	Progress to date- end January 2019
		Environmental Affairs for consideration.

Table 47: Progress on implementation of Overstrand's current ITP projects, end January 2019

Major roads projects planned by the Province over the short to medium term are:

Please note that commitments to any of the listed projects are disclaimed as other implementation priorities may emerge beyond our control.

Refer to Chapter 7 section 7.4 for roads projects to be implemented by the Provincial Department of Transport and Public Works in the Overstrand Municipal area for the 2019/20 – 2021/22 MTEF.

Status of Hermanus by-pass road

The Hermanus CBD bypass is proposed to start in the vicinity of the intersection of Main Road and Mimosa Street in the west, run along Mountain Drive, Jose Burman Drive and Fairways Avenue and re-join Main Road east of the existing intersection of Fairways Avenue with Main Road. The project is currently in the environmental phase.

The Hermanus CBD Bypass project was initiated by the provincial Department of Transport and Public Works and the project will also be implemented and funded by the department.

Public transport services in Overstrand area

No subsidised public transport services and public transport exist in the Overstrand Area. Commuter services are provided by privately operated minibus taxis. A number of school bus contracts are in operation in the region. Details of the operations are presented in the 2009 Current Public Transport Record, which forms part of the Overberg District Municipality Integrated Transport Plan. No formal plans are currently available as one of the big challenges is the viability of such a service.

The Overstrand Municipality and the Western Cape provincial government is currently in the taxi-industry engagement / planning phase of the PSTP initiative. This particular phase aims to introduce possible improvements to the current public transport system. At this stage, no formal plans are available as one of the big challenges is the viability of such an improved service.

Non-motorised transport (NMT) in Overstrand area

No non – Motorized Transport plans exit in the Overstrand area, however certain initiatives has been rolled out in the Hermanus area, limited, to the provision of adequate walkways and cycle lanes.

Overstrand Municipality managed to plan and implement two NMT projects in the Greater Hermanus area under the auspices of the PSTP. These projects were funded and co-managed by the Department of Transport and Public Works and resulted in the successful implementation of the following projects:

- Hermanus Industrial Area NMT
- Hawston Social Housing NMT.

Provincial Sustainable Transport Programme (PSTP)

The Provincial Department of Transport & Public Works adopted the Provincial Sustainable Transport Programme (PSTP). The Programme has the purpose to approach the manner in which sustainable transport systems can be developed, improve and transforming of public and non-motorised systems in the Western Cape. The Western Cape has identified Overstrand Municipality as a partner to jointly achieve the objectives of the PSTP. The approach for implementation will be incremental and may include the following:

1. The development of a sustainable transport plan, strong focus on non-motorised transport improvement, improved regulation;
2. Improvement of public transport including infrastructure;
3. Vehicle and or subsided services in a context-appropriate and financially sustainable manner.

The PSTP initiative will be included in the 2019/20 review of the municipal Integrated Transport Plan (ITP).

One of the key outcomes of the PSTP initiatives was an Overstrand Sustainable Transport Plan. The plan was a jointly developed by the Overstrand Municipality and the Western Cape Government and was endorsed by the Overstrand Municipal Council on 31 October 2018.

The OSTP deals with the following matters:

- It outline the key factors affecting the current transport system within the jurisdiction of Overstrand Local Municipal area.
- It then formulates the broader vision for sustainable transport in Overstrand.
- Lastly, the OSTP proposes key strategies and

interventions that will required to achieve the stated vision.

The six strategies that are proposed by the OSTP include the following:

- The improvement of public transport and the enhancement of public transport facilities.
- The promotion of NMT initiatives and the improvement of the associated infrastructure.
- Encouraging smarter choices by transport users through education and awareness campaigns.
- Efficient road and effective traffic management.
- Integrated development planning.

1.6 Summary

In order to ensure the long term sustainability of the municipality, the municipality has developed, as part of the SDF, a Growth Management Strategy (GMS). All the long term infrastructure master plans were reviewed and realigned to support the GMS, and therefore the SDF.

The combined requirements for the four basic infrastructure services (water, sanitation, electricity and roads) for the next 20 years are summarized in table below:

Service	New Infrastructure	Replace (75% of VP & P)	Total (Rm)	Per year (Rm)
Water	633	598	1231	62
Sewerage	734.9	151	885.9	44
Electrical	411	95	506	25
Roads	255	76	331	17
TOTAL	**2033.4**	**920**	**2953**	**148**

Table 48: Total costs for four basic infrastructure services

The total requirement for infrastructure over the next 20 years is R2,953 billion (2017 prices). This equates to an average of R148m per year. The funding from the Municipal Infrastructure Grant (MIG) (2019/20 MIG) is R32 010 000. This equates to approximately 22% of the requirement.

Municipal Infrastructure Grant (MIG)

The MIG is a national infrastructure grant. The MIG aims to eradicate municipal infrastructure backlogs in poor communities to ensure the provision of basic services such as water, sanitation, roads and community lighting.

Table 50: Summary of the Municipal Infrastructure Grant (MIG) spending performance over the past six financial years:

Financial year	R-allocated for MIG projects	% spent
2012/13	R16 947 000	100 %
2013/14	R18 755 000	100 %
2014/15	R20 674 000	100 %
2015/16	R21 417 000	100%
2016/17	R21 030 000	100%
2017/18	R22 330 000	*80%
TOTAL SPENT AT END JUNE 2018		**R116 611 610**
**Note: Unspent funds of 2017/18 were rolled over to 2018/19 for spending*		

Table 49: MIG spending, 2012-2017

The projects registered on the grant databases are aligned to priorities identified in the Municipal IDPs, Spatial Development Framework (SDF) and Infrastructure master plans.

The MIG allocation for 2018/19 was **R 21 639 000** and for the three coming years it's:

Year	Allocation
2019/20	R 32 010 000
2020/21	R 23 036 000
2021/22	R 24 513 000

Table 50: MIG allocations 2019/20 – 2021/22

(For a list of the MIG projects for 2019/20 refer ***to Chapter 14: Annexure B for Capital projects*** *to be funded from MIG amongst the other funding sources).*

KPA 0S 1 (b)

Promote proactive maintenance of Municipal infrastructure

(Refer to chapter 6- Service Level Agreements in this document)

Maintenance Management Policy

The Policy applies to the ongoing maintenance of infrastructure assets, excludes any capital renewal expenditure and includes:

- Water & sanitation assets
- Roads, sidewalks, paths and transportation Assets, signage and road markings
- Solid waste assets
- Storm water assets
- Building assets
- Community facilities.

Further objectives of the policy are:

- To ensure the proper maintenance of the infrastructure assets of the municipality as captured in the Asset Management Policy of Overstrand Municipality, and
- To benchmark the maintenance management approach of Overstrand Municipality in the relevant government guidelines.

The Maintenance Management Policy will be reviewed in the 2018/19 financial year.

Maintenance plans for the following services has been implemented:

- Reseal of roads
- Pothole repairs
- Storm water maintenance
- Mechanical, electrical and telemetry installations at –
  - Water treatment plants
  - Wastewater treatment plants
  - Water-and wastewater pump stations
  - Boreholes
  - Reservoirs
- Parks
- Amenities (community facilities and sport fields)
- Water meters
- Cemeteries.
- Street sweeping

An asset maintenance plan has been completed with the 2014 asset register (AR) used as the basis for the plan. The maintenance plans developed provide the municipality with a basis for establishing a planned maintenance approach for the municipality's full asset base.

Funding requirements for the maintenance needs are based on the guidelines of the National Infrastructure Maintenance Strategy (NIMS) which is based on a % of the value of the assets of the respective services. The percentage of repairs and maintenance over the total operating expenditure for the 2017/18 financial year was 16.1% (2016/17: 12.2%). The repairs and maintenance expenditure is adequate to maintain existing infrastructure as service delivery is not negatively affected.

Specific asset maintenance priorities for 2019/20 are:

- Communal toilets in informal areas.

The 2018 land invasions resulted in a substantial number of additional households that need to be provided with refuse, water and sanitation services. Additional toilets and taps were installed which in turn have an impact on the operational and capital budgets. These services also need to be maintained. Cleaning contractors are utilized to clean and maintain communal ablution facilities as well as the cleanliness of these areas. This is not only limited to Zwelihle, but also in the other towns in Overstrand.

The January 2019 wildfires in Betty's Bay and Pringle bay will impact on the maintenance of municipal assets in 2019. Apart from repairing the initial damage to infrastructure it is anticipated that additional maintenance will be required on especially the water and storm water infrastructure during the 2019 rainy season.

Community facilities

The Municipality has developed **16 community halls** and a **Thusong Service Centre** (multi-purpose centre) of which four are managed by that particular local community. All community facilities are within a radius of not more the 2km from its targeted community. The Municipality contributes towards the upgrading of existing community halls in terms of the needs identified by the communities.

The Municipality is in a process whereby government departments are approached to establish their interests and needs for offices within the Thusong Service Centre in Hawston. The requirement from these particular departments will be to inform and draft the building plans for the block of offices and the related business plan for the development. The Thusong Service Centre is currently in operation with a hall, (can host indoor sport), kitchen, ablution facilities, administrative office, and four other offices. The operational budget of the Municipality makes provision for personnel and maintenance costs of the facilityThe municipality needs an estimated amount of R6,7 million to build the much needed office block with break-away rooms. MIG funding for planning purposes was re-prioritized for housing project in Hawston during 2017/2018. Due to the last mentioned action the project will be delayed until 2020.

The location of the Thusong Service Centre is also central to all the communities within the Overstrand municipal area.

The available offices are being occupied by the Centre Coordinator, Community Development Worker, Municipal office for Ward Councillor, Department Social Development and an E- centre**.**

The E-centre has twelve computers that will give access to persons who do not have their own computers and give free basic computer training to community members as well as controlled internet access.

SASSA also uses the Thusong Service Centre on a monthly basis during service points (grant applications) as well as payout days.

Annually or bi-annually, Thusong Open days will be held at which time numerous state and provincial departments set up temporary offices in the Thusong Hall.

Mobile Thusong outreach programmes will be held in the other administrations. This is where all interested State and Provincial Departments set up a temporary office in a venue to be accessible to communities that otherwise cannot reach these departments.

In particular, the Departments of Home Affairs, Agriculture, SASSA, Welfare, have shown keen interest in obtaining office space at the Hawston Thusong Service Centre.

The Thusong Service Centre Coordinator liaises and forms partnerships with different government departments and community based organisations to roll out programmes in the community.

The Thusong Programme provides integrated service and information from government to communities, close to where they live as part of a comprehensive strategy to better their lives.

Three important functions/programmes are:

- Thusong open days (annually) where different state, provincial departments and community organisations set up temporary service delivery offices at the Thusong Service Centre or in other areas.

- There will be at least two provincial outreaches and two municipal outreaches in this financial

year. Confirmation of the provincial outreaches will be given in March 2019.

- Marketing and promoting the Thusong Service Centre as a service delivery point for people to access services from all 3 spheres of Government. This also includes special programmes and projects run on a month to month basis, e.g. holiday programmes, substance abuse awareness, skills development, Local Economic Development, etc.

The total turnout for various programmes and activities for the Thusong Centre in the 2018/19 calendar year was 27 019. This is an improved from the 2017/18 turnout of 19 854 beneficiaries.

Quarter	Total Beneficiaries
Jan –March 2018	**4536**
April – June 2018	**7635**
July – Sept 2018	**7486**
Oct – Dec 208	**7362**

Table 51: Summary Thusong beneficiaries 2018/19

The Thusong Mobile Outreach programmes will continue in 2019/20.

Municipal mobile outreach programmes are planned for areas such as Pringle bay, Baardskeerdersbos and Hemel & Aarde Valley should the municipality allocate sufficient funding for the program. Currently the Thusong outreaches and other programmes are not funded through the IDP which becomes challenging to roll-out projects. However we have established good working relations with government departments such as GCIS to share resources when doing projects. Funding was requested on the Operational budget, Department Local Government is willing to assist with catering and transport for municipal outreaches should there be a need. Partnerships with other sectors will be formed to roll out programs and projects.

Thusong Functionality Score card

The Provincial Department of Local Government has developed a functionality score card for the Thusong Service Centres which is a concise management reporting system describing the operational functionality of Thusong Service Centres and effectively drives the communication of agreed upon goals and actions and the distribution of accountabilities between role-players.

The functionality scorecard of the Hawston Thusong Centre is shown in table 53 below:

As per the functionality scorecard below, the Hawston Thusong Service Centre is categorised as a well-functioning Thusong Service Centre with an overall score of 95%.

Category	Score
TSC Managed by the Municipality	100%
Appointed TSC Manager	100%
Local Municipality rendering services at the TSC	100%
Anchor departments	75%
Lease agreements	100%
Expanded service offering	100%
Included in IDP & SDBIP	100%
Reports	100%
Involvement in Thusong Mobile	100%
Overall Performance score	**95%**

Table 52: Thusong functionality scorecard

Library Site for new Zwelihle Library

The existing library site (before vandalism in 2018) is in progress to be donated to the Provincial Department of Transport and Public Works.

The new library site must therefore be identified by the Directorate Infrastructure and Planning. The Municipality is still awaiting the settlement of the assurance claim for the existing vandalised library site in order to start with the planning for the development of a new Library.

KPA 0S 1 (c)

Promote the development, maintenance and management of Public Launching sites

The Minister of Environmental Affairs has, in terms of section 83(1) (d) (i) and (o) of the ICMA, made regulations regarding the Management of Public Launch Sites in the Coastal Zone. These regulations provide for the listing of and management of public launch sites and were published in Government Gazette No. 37761 on 27 June 2014. The intention of the regulations is to manage public launch sites in the Coastal Zone as indicated in section 83(1)(d)(i) and (o) of the National Environmental Management Integrated Coastal Management Act (Act No. 24 of 2008), as amended. The regulations require from the local MEC in terms of section 2(1) of the regulations to list PLS within a period of 12 months from the date of promulgation of the regulations. The listing process was completed during May 2015.

The MEC identified the Overstrand Municipality as the designated Management Body for the following PLS as published in Provincial Gazette No 7410 dated 26 June 2015 (PN 193/2015).

1) Rooiels Coastal Slipway
2) Maanschynbaai Slipway (Hangklip)
3) Kleinmond Coastal Slipway
4) Fisherhaven Slipway A (public)
5) Fisherhaven Slipway B (Lake Marina)
6) Harderbaai Slipway
7) Prawn Flats Slipway
8) Maanschynbaai Slipway (Klein River)
9) Du Toit Street Slipway (Stanford)
10) King Street Slipway (Stanford)
11) Kleinbaai Boat Launching Site
12) Franskraal Coastal Slipway (Blousloep)
13) Blue Water Bay (Pearly Beach)
14) Buffeljachtsbaai
15) Die Damme (Cape Agulhas)
16) Rietfontein (Cape Agulhas)

A status quo report on the condition and compliance to relevant legislation was compiled on the 14 public boat launch sites in the Overstrand Municipal area. Field investigations were conducted to compile the inventory of facilities and installations and to determine the condition of installations and facilities. Each site was evaluated and was allocated a compliance score (percentage) as well as an estimated rand value to upgrade the facilities to the required standard. An operational plan for the management/operation of the public launching sites has been compiled. It is estimated that an amount of R23 million is required for the upgrading of the public launching sites to the required standard, apart from operational funding requirements for the management of the slipways. The Kleinbaai boat launching site (Department of Public Works) requires R19 million. These projects have been included in the IDP.

Council has decided that it be recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning that the public launching sites at Rooi Els, Harderbaai (Onrus), King Street (Stanford), Blousloep (Franskraal), and Die Damme, be de-registered. The de-registration process, which will now exclude Rooi els PLS, has not been completed yet.

The registration of Hawston slipway as public launching site was recommended to the Provincial Minister of Local Government, Environmental Affairs and Development Planning. That the public launching sites at Kleinmond, Kleinbaai, and Hawston (based on successful negotiations with affected provincial departments) be managed on a fulltime basis that the public launching sites. Following input from affected ward committees a report will be tabled to Council to reconsider (if necessary) the registration/ de-registration of the following public launching sites – Maanschynbaai (Hangklip) Fisherhaven A (public), Fisherhaven Slipway B (Lake Marina) Prawn Flats (Klein River) Maanschynbaai (Klein River),Du Toit Street (Stanford) Blue Water Bay (Pearly Beach) Buffeljachtsbaai.

Progress on the PLS's activities identified in 2018/19:

- That the management of PLS,s by public/private entities be formalized (25% process) - a draft

operational plan for the Rooi Els PLS has in principle been agreed upon with the Rooi Els Boat Club

- That the upgrading of PLS's be undertaken depending on the availability of funding. Limited progress due to funding constraints.

Specific initiatives planned for the PLS's in 2019/20 are:

- Finalize the registration/deregistration applications of PLS's
- Finalize the operational plans for the registered PLS's.

KPA OS 1(d)

Street and Storm water maintenance

The maintenance of streets and storm water in Overstrand is covered in the Maintenance Management Policy.

Although formal storm water networks exist in the Greater Hermanus area, Kleinmond, Stanford and Gansbaai, these networks require upgrading. In the towns of Rooi Els, Pringle Bay, Betty,s Bay, Fisherhaven, De Kelders, Kleinbaai, Franskraal, Pearly Beach and Baardskeerdersbos there are very limited formal storm water networks. Stormwater in these areas are mainly limited to open storm water drains, if any.

Stormwater master plans do exist for some areas, but the implementation of these master plans has been limited due to the shortage of funding.

The road network is managed through the use of a Pavement Management System (PMS). This system ensures that scarce funding allocated to the maintenance of our roads is scientifically and cost effectively spent according to the needs identified, in an objective manner. These sections of roads are either rehabilitated or resealed, as determined. The PMS is updated on a bi-annual basis (following a visual inspection of all our roads), in order to determine the condition of our roads and provides recommendations on the extent and type of pro-active actions that need to be taken to avoid a deterioration of our roads.

Apart from the PMS all other maintenance of roads and storm water is scheduled and recorded in the Engineering Management Information System (EMIS) for each area. The storm water systems are cleaned twice per annum.

Major challenges with storm water development and upgrade:

The need for the upgrading and installation of formal storm water infrastructure is increasing due to the ongoing development of the area as well as increasingly severe weather patterns. Funding however remains a challenge as the provision of storm water is a non-income generating service.

Funding requirements for street and storm water maintenance:

Funding for the reseal and rehabilitation of roads of R21.3 million per annum (2% of the replacement value of the network) is required for the next 10 years, to improve the surface and structural condition of the surfaced road network.

Council has embarked on a programme to eliminate gravel roads by dust proofing these roads. In 2018/19 R3 million was allocated for this purpose in Betties Bay, Pringle Bay, Fisherhaven and Pearly Beach, dustproofing 7 km's of gravel roads.

Funding for the maintenance of the storm water network is provided for in the operational budget.

KPA OS 1(e)

Replacement of deteriorating fleet items

Overstrand has 357 vehicles (trailers, motorcycles, tractors etc.) and 200 items of small plant and equipment (lawnmowers, compressors etc.). A fleet tracking system is utilized to track vehicles and monitor user behavior.

A fleet management policy has been approved by Council in March 2013. The policy will be reviewed in the first half of 2019.

The current requirements for the replacement of fleet items is estimated at R45 million. In 2018/19, R15.3 million was provided for the replacement of, and additional vehicles. It is anticipated that approximately R13.3 million will be budgeted for in 2019/20.The replacement of old, high maintenance cost vehicles will have a positive effect on the operational maintenance expenditure in the medium term. Funding of R7 million per year is currently provided for in the operational budget for the maintenance of the fleet.

A schedule of fleet replacement requirements is annually submitted to the Budget Steering Committee (BSC) for consideration. Vehicles are replaced according to the budget provisions.

Sourcing of vehicles is done through a national tender of National Treasury at very competitive rates.

KPA 2- GOOD GOVERNANCE

KPA OS 2 (a)

Effective co-operative government within the Constitutional mandate

The Constitution of the Republic of South Africa, 1996 (the Constitution) provides that the South African government is constituted as a national, provincial and local sphere of government which are distinctive, interdependent and interrelated. All spheres of government are constitutionally obligated to assist and support one another. Not only is co-operation between local government and other spheres of government and local government between themselves of importance, the Local Government: Municipal Systems Act, No 32 of 2000 (Systems Act) also emphasizes the importance of organised local government.

The Municipality thus will take part in, but not limited to, intergovernmental fora such as the Premier's Co-ordinating Forum (PCF), the Minister and Mayoral Forum (MinMay), the Minister and Mayoral Technical Forum (MinMay Tech), the District Co-ordinating Forum (DCF), the District Co-ordinating Technical Forum (DCF Tech), the Municipal Managers' Forum (provincially and nationally), the Chief Financial Officers' Forum and, on organised local government level, SALGA Western Cape and its respective working groups.

KPA OS 2 (b)

Effective communication and community development

Communication

Overstrand Municipality has a functional Communications Department staffed by two employees. The Communications Manager is supported by a Communications Officer and Media/Social Media Officer.

The Municipality publishes a monthly newsletter, the Overstrand Bulletin, to inform residents about important municipal matters. The Bulletin is posted with the municipal accounts in the language of the account holder's choice and extra isiXhosa copies are printed for distribution in public places and A3 posters are also printed to be placed in notice boards. Residents not receiving accounts can read these newsletters in a posturized format on public notice boards, on strategically placed community information boards and also on the municipal website.

The municipality has its own website www.overstrand.gov.za on which news, general information, calls for tenders and quotes, IDP, SDBIP, Annual Report, Publications, advertisements and a lot more are placed. In 2014 the municipal website was upgraded by an external service provider to amongst other create a new look and feel. Information is updated as and when

received. All legislative documents required to be placed on the website, are placed every month.

In its drive to educate its community even at the school-going level, the Municipality annually presents a weekend-long exhibition, and is usually around the weekend of the whole festival and is divided in two parts, namely: Environmental and Know your council. This programme is more about educating the public on environmental issues. During the Municipal Showcase usually held in the first week of October achievements are highlighted and a broad overview is given of all municipal activities.

Media liaison is an ongoing activity and full use is made of the six community papers in the area, as well as the regional papers to keep the people of Overstrand up to date with the latest developments.

Overstrand Municipality recognises that social media provide valuable opportunities to communicate with stakeholders and provide timely, accurate, and helpful information. In order to reach as many people as possible, Overstrand Municipality balances its communications programme by engaging in traditional media as well as social media. Overstrand Municipality is using Facebook and Twitter to engage with our communities. Both of these social media platforms have their own distinctive features and qualities, which make it suitable for municipal use. Currently the Municipal facebook page has about 15 000 followers and the numbers are gradually growing, and tweeter account has about 1 500 followers. Those platforms are very useful to convey municipal messages and there is a dedicated official who monitors and responds to when it is necessary.

Communication in the Overstrand requires specialized skills because of the composition of the population. 47 percent of the residents are Afrikaans speaking, with 10 percent English speaking. 37 percent of the population is Xhosa-speaking. Another factor that must be kept in mind is the literacy level, with about 12.5 percent of the population regarded as illiterate *(Source: Stats SA, 2016 Community Survey)*.

Our communication strategies are:

- A multi-facetted communication approach that uses all available channels and different ways of communicating - not only information-giving but also motivational in nature.
- Developing existing and new communication channels to a sustainable and optimal level, e.g. community information boards, advertising, corporate branding, and signage, etc.

Partnerships with leading organizations in the communities and the Ward Committees by using an open door policy and giving support to community activities.

Below is a communication checklist of the compliance to the communication requirements:

Communication activities	Yes/No
Communication unit	Yes
Communication strategy	Yes
Communication Policy	Approved 29 March 2017
Customer satisfaction surveys	Yes, the last survey conducted in 2012/2013financial year, next survey was planned for 2017/18 financial year, but due to protests, new date still to be established in the 2019/2020 financial year
Functional complaint management systems	Yes
Newsletters distributed at least	Yes, monthly
Social media	Yes, Facebook & Twitter

Table 53: Communications checklist

Information communication technology (ICT)

Overstrand municipality has a functional ICT unit.

- All ICT related Services and Systems are governed by the Overstrand ICT Steering Committee, under Chairmanship of the Municipal Manager.
- The ICT Steering Committee is properly mandated with an industry standard ICT Charter.
- All Directors are fulltime members of the ICT Steering Committee
- Two full time councilors are also fulltime members of the ICT Steering Committee.
- The ICT Steering Committee oversees, monitors and directs all ICT related initiatives to ensure on going alignment with Strategic Directives as stated in the IDP:
- Reference documentation presented to the ICT Steering Committee include:
  - YTD Budget plans and expenditure trends
  - Demand Management Plans
  - Projects plans
  - Presentations on Technology trends and emerging technologies and potential business benefits
  - Presentations on Directives and initiatives from Provincial and National Government and internal alignment strategies
  - The ICT Governance Framework guides the ongoing alignment procurement, execution; implement and disaster recovery of all ICT related initiatives in collaboration with lines of business.

Local government ICT changes and its envisaged impact on ICT in Overstrand municipality

- WC & Local Government Broadband Implementation Strategy –The Overstrand actively participates in all workgroup discussions and activities to drive interconnectivity between all Municipalities in the Overberg region.
- WC & Local Government Broadband Strategy: also to remain aware of the longer term strategies to bring connectivity to all governmental buildings and all households, business benefits and ICT Shared Services. The municipality is in the final stages of being on-boarded to the project and will greatly increase of connectivity to Western Cape Government systems and other municipalities.
- DPSA Corporate Governance Policy Framework and associated directives for implementation: the Overstrand and actively pursue compliance with all such Directives.
- mSCOA: Overstrand is participating with the service providers to facilitate integration to facilitate integration between the financial system and other systems are implemented in line with the requirements of mSCOA. The process of a fully integrated CRM process is being evaluated in line with the service offering from the mSCOA implementation.

Key ICT focus areas for the short to medium term (5 year IDP cycle) are:

- Continual mSCOA implementation and deliverables;
- Completion of the RF Network redundant link and licensed band frequencies Overstrand wide;
- Upgrade of the Telephone infrastructure;
- Continuing the upgrade and refresh of municipal computers;
- Ongoing strategic analysis of business systems and Processes to ensure optimal efficiency and productivity.

The 2018 progress on the ICT focus areas stated above is:

- mSCOA has been implemented, the project continues with ICT's contribution focused on facilitating integration with third parties, ensuring the Server Environment is compliant and capacitated, and that the Backup and Disaster recovery is in place.
- The RF Network Upgrade has been completed, management, redundancy and refinement earmarked.
- As the required funds are available ICT

continues with the upgrade and refresh of municipal computers. The immediate needs comprises of +- 150 desktop computers that has to be replaced due to old unsupported hardware and associated Operating Systems and consequently the inability of updated software to be loaded.

- Ongoing strategic analysis of business systems and processes is currently done on an ad-hoc basis as requirements are identified. Proposals are submitted to the ICT Steering Committee and on approval are implemented.

KPA OS 2 (c)

Sound municipal administration/ Institutional development

There is a distinct difference between a municipal organisation and a private sector organisation given the fact that the municipal organisation is much more confronted with regulating legislation as well as the fact the municipalities must fulfill its constitutional mandate.

For a municipality to do so it must have an administration in order to have the means to provide and ensure sustainable services to its communities, to promote social and economic development, to promote a safe and healthy environment and to furthermore execute all the functions which are provided for in, but not limited to, the Constitution.

The Municipal Manager, subject to policy directions of the Municipal Council, is inter alia responsible and accountable for the formation and development of an economical, effective, sufficient and accountable administration. (Section 55 of the Systems Act.) Concomitant with the aforesaid it is the duty of the Municipal Manager, once again subject to the policy framework determined by the Municipal Council, to develop a staff establishment for the Municipality and to submit same to the Municipal Council for approval (section 66 of the Systems Act). The aforementioned process, also referred to as organisational design, is an ongoing process which evolves as and when it is necessitated through circumstances.

In staffing the organisation, regard must not only be had to the provisions of the Municipality's policies but due cognisance must be taken of the provisions of a whole plethora of legislation which the Employment Equity Act, No 55 of 1998 is but one. Having said this, and in order for the Municipality to obtain the services or to appoint suitably qualified and experienced staff, the Municipality is to compete with other Municipalities, Provincial and National Government and most important, with the private sector. In doing this, the Municipality must, with insight and wisdom, give effect and execute, but not limited to, its Recruitment and Selection Policy, its Study Aid Policy for Employees, its Scarce Skills Policy in which its staff retention criteria is embedded and its Staff Succession Planning Policy.

This is however not where it ends; it finally must lead to proper performance management of all staff within the organisation – an organisation that is also committed to fighting fraudulent behavior at all levels within the organisation.

KPA OS 2 (d)

Enhance the involvement of ward committees in public participation

Refer to section 3.14 – Public Accountability in Chapter 3.

KPA OS 2 (e)

Enhance customer care

Customer care is cross cutting between all the six directorates in the Municipality.

The municipality operates two 24 hour control rooms, one for operational queries and the other dedicated to emergency fire and flooding. An email facility – enquiries@overstrand.gov.za is also available to customers.

An SMS system is in operation to keep the community informed of services rendered by the municipality. Citizens can verbally log an enquiry at the Customer

Care Help desks in the 3 administrations and other respective departments. The Engineering management system (EMIS) is being used to report service delivery complaints by either members of the public or internally. EMIS generates a job card for complaints logged.

An Electronic Records and Document Management System (Collaborator) is managed by the Department: Council Support Services in the Directorate Management Services. Collaborator is a document management system through which correspondence is logged and distributed. Queries from the public or external parties of Overstrand Municipality, either in written form or telephonically, are captured on the Collaborator System. Written communication is captured on the Correspondence solution on Collaborator and distributed to the relevant officials to provide feedback on the completion/solution of the customer's query. The official then writes a reply to the original author. This outgoing correspondence is also captured on Collaborator.

Telephonic queries, when the responsible official is not available, are captured on the system as a Client Call back Request. These requests are then distributed to the responsible official. The official contacts the requestor and also provides the relevant feedback on the solution/completion of the customer query.

KPA 3 – OPTIMISING FINANCIAL RESOURCES

KPA 0S 3 (a)

Effective financial management

Sound financial management practices are essential to the long- term sustainability of municipalities. They underpin the process of democratic accountability. Weak or opaque financial management results in the misdirection of resources and increases the risk of corruption.

The key objective of the Municipal Finance Management Act (2003) (MFMA) is to modernise municipal financial management in South Africa so as to lay a sound financial base for the sustainable delivery of services.

Municipal financial management involves managing a range of interrelated components: planning and budgeting, revenue, cash and expenditure management, procurement, asset management, reporting and oversight. Each component contributes to ensuring that expenditure is developmental, effective and efficient and that municipalities can be held accountable.

The management of key financial and governance areas is achieved by focusing on:

- reducing the levels of outstanding debt owed to the Municipality, to assist with service delivery spending and maintaining a healthy cash flow;
- maintaining an unqualified audit for the Municipality by resolving audit findings and improving financial governance; and
- maintaining a good credit rating to ensure favourable lending rates and terms.

Spending budgets to maximise delivery

The Municipality's annual budget comprises an operating budget and a capital budget.

The operating budget funds employee salaries, operating costs, purchases and assistance for the poor, such as free basic water and sanitation.

The capital budget is set aside for spending on infrastructure and services, such as roads, water and electricity as well as the many other utilities and services that Overstrand needs in order to function, grow and offer opportunities to its residents.

The entire budget amount per annum is based on the income that the Municipality expects to derive from rates, service charges, grants and subsidies.

During the 2017/2018 financial year, the Municipality managed to spend 86.46% of its capital budget, 97.1% of its operating budget. 99.35% of revenue was collected as a percentage of the total amount billed.

Financial Management Reforms

The Local Government: Municipal Regulations on a Standard Chart of Accounts (mSCOA), Notice 312 of 2014, Government Gazette No. 37577, have been gazetted by the Minister of Finance on 22 April 2014.

mSCOA contributes to enforcing proper planning and budgeting; supervisory and management checks and balances.

The project segment serves as one of the link running through from the annual deliverables (IDP), to the Budget, SDBIP, in-year reporting, annual report and Annual Financial Statements. A separate paragraph will specifically focus on the impact of mSCOA on Local Government.

In order to achieve our objectives of effective financial management, the Municipality has already implemented the following financial management reforms to ensure that resources are used efficiently:

- Efficient costing of services and projects by identifying and managing the cost drivers.
- Active use of forecasts and projections to manage cash flow efficiently.
- Active monitoring of income and expenditure against pre- determined budget targets/projections.
- Set financial benchmarks and monitor performance against them.
- Development and implementation of a long term financial plan to ensure the financial viability of the municipality is maintained.

Impact of mSCOA on Local Government

Overall Objective

The primary objective of mSCOA is to achieve an acceptable level of uniformity and quality from the collection of Local Government (Municipality and Municipal Entities) data. This requires a classification framework specific to Local Government.

Specific Objective(s)

1. To achieve this main objective required a classification framework specific to Local Government incorporating all transaction types, appropriation of funds, spending on service delivery, capital and operating spending, policy outcomes and legislative reporting requirements to the maximum extent possible.
2. The development of this framework gave recognition to:
    - international standards, guidance and best practice;
    - labels and accounts defined to have readily available the information needed for local government budgeting (annual budgets, adjustment budgets and SDBIP) and reporting (monthly, mid-year performance assessment and annual financial statements);
    - general alignment of financial reporting formats and the annual financial statements to key budget format reforms;
    - alignment of budget and reporting formats with the Standards of GRAP and principles within the provisions of the transitional arrangements applicable to the different categories of municipality, especially recognising that local government uniquely operates in an accrual accounting and budgeting environment;
    - consistent use of terminology across all municipalities by defining all accounts and labels in simple terms to support appropriate classification of transactions throughout all municipalities;
    - standardisation across local government by clearly outlining the information requirements which will enable municipalities and their information system suppliers to develop software and report

writing formats that are automated and complaint to reporting requirements governing Local Government;

- reporting on the "whole-of-local government", and thus contribute to "whole-of-government" monitoring and evaluation;
- finding a solution for the separation of the general government sector, which "consists of entities that fulfil the functions of government as their primary activity" and business activities that sell services at market prices within a local government environment, especially where the management of these
- functions tend to be closely interrelated with general government activities;
- minimising the cost of compliance and information gathering; and
- the classification framework must be kept simple and avoid unnecessary complexities to the maximum extent possible; this while ensuring the reform intent is maintained.

3. The mSCOA is applicable to all Municipalities, Municipal Entities and "Utilities" clearly indicating their applicability and relevance to a specific environment to assist customisation.

4. The improved quality of data will enhance the budget, financial reporting and other decision-making processes impacting on local government. The classification framework was formalised by issuing a SCOA Regulation in terms of the Municipal Financial Management Act.

5. The mSCOA regulations were gazetted by the Minister of Finance on 22 April 2014.

6. mSCOA version 6.2 was implemented by all municipalities on 1 July 2017 (2017/2018) financial year.

7. Overstrand was nominated as a pilot site in 2014 for the implementation of mSCOA and has thus prepared and implemented the budgets for the 2015/2016 and 2016/2017 budget years according to the SCOA framework, in a phased-in approach. The final implementation date of 1 July 2017 on version 6.2 for municipalities on a nation level does however not imply conclusion of the Chart. National Treasury has advised of the release of a final version of the Chart before the end of 2018.

KPA 4 – SAFE AND HEALTHY ENVIRONMMENT

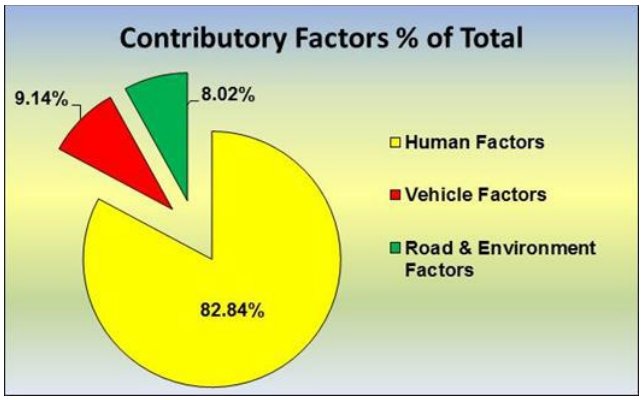
KPA 0S 4 (a)

Enhancement of road safety (Traffic Services)

The two primary functions performed by the Traffic Services are traffic law enforcement and educations. Attention is also given to minor engineering aspects in consultation with the Infrastructure and Planning Directorate.

Our aim is to reduce road deaths and clamp down on traffic violations by creating omnipresence on municipal roads. With the dramatic increase in road users and a growing disregard for traffic rules, the situation on our roads has gotten out of hand. Motorists tend only to obey traffic laws when a Traffic Officer is in the vicinity. We intend to change motorists' mindset by redeployment in high risk areas through more visible traffic enforcement.

Road Traffic Management Corporation (RTMC) statistics showed that 95% of road traffic crashes occur as a direct result of one or more traffic offences. The main contributory factors to fatal road crashes, as submitted over a number of years by the SAPS to the RTMC on fatal accident report forms and categorised as human, vehicle and road environment are illustrated in the following graph:



According to the statistics, Human Factors are the most significant fatal crashes contributory parameter to fatal road crashes at 82.84%; Vehicle and Road environment factors contributes to 17.16% with 9.14% and 8.02% respectively. When broken down further, the statistics show that the most significant factors that contribute to fatalities in South African Roads are Speed and Pedestrian Jaywalking which contribute to a total of 56.44% of all road related fatalities.

It is pivotal for public to know that to keep Overstrand roads safe, Traffic Officials are out there watching their every move with a zero tolerance approach.

Traffic Department (Hermanus Office) is open every second Saturday to improve service delivery.

Initiatives planned for the short to medium term include:

- The Points Man Project,
- The Pincher Truck Project,
- Expansion of Street Committee Projects and CCTV Camera's for council.

Progress (July 2017 – December 2018) on the initiatives stated above are:

- Points Man Project – ongoing
- The Pincher Truck Project - ongoing
- CCTV Camera – phase 1 completed
- Expansion of Street Committee – Ongoing.

Establishment of an Incidence Command Centre (ICC)

Planning is underway to establish an ICC in the Overstrand Municipal area.

Purpose of the ICC

The ICC is the physical location at which the coordination of information and resources takes place to support incident management activities. Incident Command System (ICS) is a standardized management tool for meeting the demands of small or large emergency or non-emergency situations. ICS is designed to command, control and coordinate a response and provide a means to coordinate the efforts of individual agencies or resources as they work toward the common goal of stabilizing the incident and protecting life, property and the environment. The ICC also provides communication and information for the support functions of the Incident Management Team to facilitate emergency response and recovery.

Role players of the ICC

The role of those staffing is to facilitate a coordinated response to major emergencies in Overstrand Municipal area. The Incident Management Team assists the Incident Commander in providing resolutions to the incident. ICC's may be organized by major functional disciplines (e.g. fire, law enforcement, SAPS, and medical services etc.)

Where to be established?

An ICC may be a temporary facility or may be located in a more central or permanently established facility. Presently Overstrand is experiencing multiple incidents, different or the same in nature, (riots and fires, multiple fires, multiple riots) simultaneously. These are best management from a central point / ICC. Overstrand Municipality is currently in the process of upgrading its facilities. The newly acquired buildings will house an ICC.

Expected timelines to operationalize the ICC?

Currently there is no permanent Incident Command Center. When incidents occur, we have a temporary Incident Command Centre and when incidents are declared safe operationalization of the temporary

Incident Command ends. The ICC runs in conjunction with the operational period.

KPA OS 4 (b)

Law Enforcement

Overstrand Bylaws and enforcement is the vehicle utilized to achieve the Strategic Objectives relating to creation and maintenance of a safe and healthy environment. This is achieved through enforcement of variety of bylaws such as liquor trading hour bylaw, fire safety bylaw, outdoor advertising and signage, parking management bylaw, street, public places nuisance bylaw.

The Law Enforcement function of the Overstrand Municipality is now more important than ever. The actions of Municipalities are governed by a very long list of national legislation and policies which in some cases require substantial knowledge of law and especially the procedures and actions to enforce them. The focus of the Overstrand Municipality is on proper and accredited training, in particular with regard to the power and functions of Law Enforcement Officials. Training is becoming very impractical in view of the long list of court cases in which law enforcement agencies are challenged in court for unlawful arrests and for failure to comply with the Promotion of Administrative Duties Act, Act 3 of 2000.

Why is By-law enforcement so important?

Overstrand Law Enforcement role is bylaw related, emphasis is on compliance to municipal bylaws as mandated by the Constitution, while SAPS focus is on the criminal procedure act. It's a matter of bylaw offences vs criminal offences.

If Overstrand Municipality wants to attract more tourists and investors we should get our house in order and enforce effective policing of our By-laws to correct and improve tourism and investors' confidence in Overstrand. Section 152 of the Constitution of South Africa provide us with the objectives of local government and Section 152(1)(d) states that one of the objects of local government is to provide a safe and healthy environment. Therefore safety and security remains one of the main objectives of our IDP.

The Overstrand Municipal Safety Plan focuses on integrated increased visible patrols to prevent crime in all communities in an effort to deter Bylaw related offenses that have an impact on the quality of life of residents. Under section 156 (1) (b) of the Constitution, read with Government Notice 1114 in Government Gazette 41982 of 19 October 2018, another of the competencies of the municipality is to appoint law enforcement officers to provide law enforcement services in its area of jurisdiction. Government Notice 1114 gives power to Law Enforcement (i.e. peace officers) to deal with public safety crime and road traffic policing in the Jurisdiction. During the 2018/19 - 2019/20 financial years the Western Cape Provincial Government allocated funding to establish a K9-unit in the Overstrand. The purpose of the K9 unit is to expand the capability of Law Enforcement in dealing effectively with public safety crimes such as poaching, drugs and narcotics and monitor and report on these crimes. Adopting a zero tolerance approach towards traffic, by-law and other offences and promoting ethical conduct amongst all members are other key elements of the plan which will contribute to the creation of a peaceful, stable and prosperous community. The Safety Plan has been developed to incorporate Traffic, Law Enforcement and Fire Services and was submitted to the Department of Community Safety. This Safety Plan is reviewed by end June in a 3 year cycle in conjunction with all the relevant role players and is available from the Directorate Protection Services (028 313 8914). A Municipal Community Safety Forum (CSF) is in place and meets annually. The Safety plan is distributed to all CSF members.

The Overstrand Protection Services has now aligned itself with all relevant services in the Overstrand Municipal jurisdiction and is effectively fulfilling its legislative mandate within the broader law enforcement environment. In delivering on public safety services, we will at all-time respect the fundamental rights of our citizens as enhanced in the

Constitution. Our action is further guided by our unique Professional Code of Conduct and the principles of Batho Pele in our continuous strive towards the rendering of community orientated public safety services.

The current status of law enforcement is very challenging with key issues facing the functioning of this department viz. shortage of resources, budget constraints, and high level of absenteeism. Strain on existing personnel reserves general levels of crime, homelessness, anti-social behavior and general community apathy.

It is our firm intention, this financial year, to expand our partnership through local communication and fulfilling our role as an effective, community orientated public safety agency. In order to accomplish this we will work diligently towards carrying out the vision of Overstrand Municipality. We will ensure the delivery of equitable professional, effective and efficient public safety services and will strive towards continuous improvement of service excellence and delivery.

Additional Court

The Municipality is committed in making the Additional Court a success. This commitment is reflected in both the operational and financial position of the Additional Court in the last financial year.

We are pleased to confirm that the Additional Court reflected a year to year increase in generated revenue and cases. Based on a comparative analysis 4773 traffic offenses, and 950 non - traffic related offenses (including 812 by – law, 130 building control, 5 Business Act, and 3 Noise Control offenses) went through the Additional Court during the 2017 / 2018 financial year, in comparison to the 2985 traffic offenses, and 966 non traffic offenses (including 811 by – law, 151 building control, 1 Town Planning, and Noise Control regulations offences) during the 2016 / 2017 financial year. We can further confirm that based on a comparative analysis the Additional Court increased the generated revenue from R 617 300.00 during the 2016 / 2017 financial year to R 877 340.00 in the 2017 / 2018 financial year.

Ultimately the purpose and objective is to ensure that the 2018 / 2019 financial year compare even more favorably than the previous financial year.

KPA OS 4 (c)

Enhancement of Fire and Disaster Management

The 2018/19 reviewed Disaster Management Plan (DMP) is addressed in Chapter 11 of this document. The DMP was reviewed and adopted by council on 29 August 2018.

It is accepted that all citizens are vulnerable to the impact of disasters. The vulnerability increase especially for the geographically isolated rural poor already engaged in a daily struggle to meet the most basic of human needs. Those who under normal circumstances already lack resources they need to get through a typical day are defenseless when confronted with the increasing impact of climate change and natural and other disasters. This in turn impacts heavily on our various services and infra-structures – equally vulnerable to the dynamic environment and increasing challenges. This is why our IDP is committed to service delivery to the poorest of the poor constituents.

Our empowerment through participation approach is vital for the development of our community.

Overstrand Fire services consist of a small management core of full-time personnel, we strive to expand and upgrade the services as required by risks identification and community needs. Since December 2014, 30 EPWP personnel were permanently appointed as Cadet Firefighters at Hermanus, Gansbaai & Kleinmond Fire Stations.

The availability of an aerial fire-fighting unit during the summer also improved our capabilities.

Ongoing training in first aid, firefighting and rescue methods are given to staff in order to improve their skill and safety awareness levels.

A Fire Management Plan is in place and was reviewed for the period 2015 – 2020.

The following aspects of the services are maintained and improved within the budget allocations for these services.

- Emergency services delivery
- Fire-Prevention and life-safety programs
- Supervision, management and training of staff
- Community relations
- Inter government relations
- Administrative structures
- Safety and Health program.

A service delivery agreement for fire brigade services exists between the Municipality and the Overberg District Municipality.

During 2016, the focus of disaster management shifted even more, to ensure that all local municipalities are applying a more pro-active approach and states that all municipalities should provide for: "An integrated and co-ordinated disaster management policy that focuses on preventing or reducing the risk of disasters, mitigating the severity of disasters, emergency preparedness, rapid and effective response to disasters and post disaster recovery". This shift will have financial implications on local municipalities.

No Disaster Management Advisory Forum (DMAF) is established because such a committee already exists which plays a similar role.

KPA OS 4 (d)

Environmental Management

State of the environment

The natural beauty of the Overstrand Municipal Area and its abundant environmental wealth are the regions greatest assets *(Overstrand Strategic Environmental Management Framework, June 2014)*. The Natural Resources, landscapes, ecosystems and green infrastructure forms the backbone of the municipal areas' existence.

The Environmental Section aims to ensure the promotion of green infrastructure protection through the restoration of key ecosystem services. This will produce a more resilient natural environment given protection to our built environment and vulnerable communities against the onslaught of Climate Change.

Surface water resources

The Overstrand Municipality has a large network of important wetlands and river corridors many of which have been identified by the South African National Biodiversity Institute (SANBI) as Freshwater Ecosystem Priority Areas (FEPAs) and/or as Flagship Free-Flowing Rivers (Overstrand *Strategic Environmental Management Framework, June 2014)*.

Indigenous Vegetation Types of the Overstrand Municipal Area

The Overstrand Municipal Area is characterised by habitats containing remarkable plant diversity. The Overstrand Municipality jurisdiction area contains eighteen vegetation types, six of which are classified as critically endangered in Government Gazette No. 1002, promulgated in terms of the National Environmental Management: Biodiversity Act, 2004 (Act No. 10 of 2004) (NEM:BA) of 9 December 2011 (*Strategic Environmental Management Framework, June 2014)*.

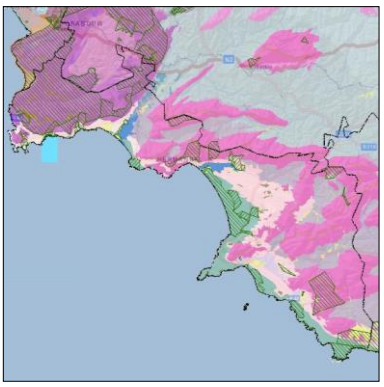


Figure 16: Distribution of Ecosystems in the Overstrand

Main vegetation types (>10% of municipal area)

- Agulhas Limestone Fynbos 12.11%
- Elim Ferricrete Fynbos 14.88%
- Kogelberg Sandstone Fynbos 17.76%
- Overberg Dune Strandveld 11.24%
- Overberg Sandstone Fynbos 32.36%

Other vegetation types (<10% of municipal area)

Agulhas Sand Fynbos 1.59%
Cape Coastal Lagoons 1.32%
Cape Estuarine Salt Marshes 0.06%
Cape Lowland Freshwater Wetlands 1.9%
Cape Seashore Vegetation 0.16%
Cape Winelands Shale Fynbos 0.09%
Elgin Shale Fynbos 0.57%
Hangklip Sand Fynbos 3.27%
Ruens Silcrete Renosterveld 0.44%
Southern Afrotemperate Forest 0.06%
Southern Coastal Forest 0.51%
Western Coastal Shale Band Vegetation 1.37%
Western Ruens Shale Renosterveld 0.03%

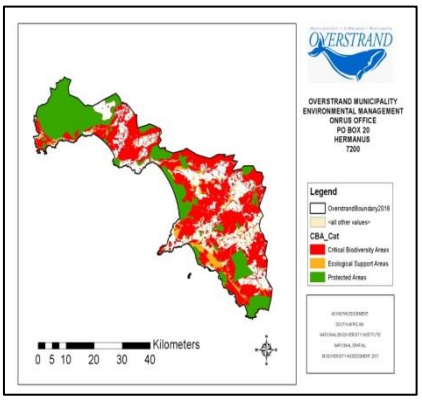


Figure 17: Overstrand Critical Biodiversity and Ecological Support Areas

Fynbos, which is largely confined to nutrient-poor soils, is the dominant vegetation group in the Overstrand Municipal Area, accounting for ± 99.7% of the natural vegetation.

According to the SANBI's Overberg Transformation Map, ± 111 500ha (65.65%) of the Overstrand Municipality is classified as "natural habitat", whilst the remainder comprises degraded areas (3.44%); high density alien plant infested areas (6.93%); plantations (1.78%); intensively farmed areas (15.98% - excluding extensive grazing in natural vegetation); dams (0.14%); roads (3.60%); and urban areas (2.47%).

Protected areas

The Municipal Area also includes the Bettys Bay Marine Protected Area, the Walker Bay Whale Sanctuary Marine Protected Area, and the Kogelberg Biosphere Reserve, which is one of South Africa's six existing Biosphere Reserves. The Kogelberg is regarded as the heart of the Cape Floral Kingdom as it provides habitat for approximately 1 880 plant species, of which an estimated 77 species are endemic to the area, and numerous animals including leopards, baboons, antelope, many birds, freshwater fish, reptiles, amphibians, crustaceans and a huge diversity of insects and arachnids occur there. The Kogelberg Nature Reserve forms the largest part of the core area of the biosphere reserve. The remainder of the Core Zone is comprised of the Kleinmond Coastal and Mountain Nature Reserve, the Rooiels Nature Reserve and the Harold Porter National Botanical Garden. The agricultural smallholdings in the Hangklip – Kleinmond region, sections of the coast and the marine area comprise the buffer zone. Plantations, farms, local towns and industrial developments make up the transition zones.

Overstrand Municipality is the appointed management authority for three proclaimed Local Government Nature Reserves.

Fernkloof Nature Reserve (Hermanus) is the flagship Nature Reserve for the Overstrand Municipality, closely followed by the Kleinmond Coastal and Mountain Nature Reserve. Rooiels Nature Reserve protects fynbos on the Rooiels peninsula.

Fernkloof Nature Reserve's Integrated Management Plan is currently under review. The NEMPAA protected area has an Advisory Board, with an approved bylaw, and agreements with the Hermanus branch of the Botanical Society, the Cliff Path Management Group and the Hermanus Hacking Group.

Kleinmond Nature Reserve is supported by the Kleinmond Nature Conservation Society as well as the Kleinmond Hacking Group. Although the Nature Reserve is managed on a daily basis and has a very antiquated management plan, the formal management plan must still be developed.

Besides the proclaimed Nature Reserves, Overstrand Municipality manages Municipal Open Space Zone 1 properties (nature reserves), which are zoned for nature conservation purposes under the Overstrand Wide Zoning Scheme. These areas are protected for future generations as a network of Heritage Assets, but are not formally declared as Nature Reserves yet. The draft Environmental Management Overlay Zone document has identified the network of biodiversity corridors and areas of conservation importance that needs greater conservation status and the implementation of regulations and bylaws. The Open Space Network has been included in the Overstrand Environmental Overlay Zone as part of the SDF and the Zoning Scheme in order to assign proper management status to the properties, to protect them under the zoning scheme and to provide for the development of formal management plans with supporting budgets for properties within each Ward.

The Biodiversity Conservation Section manages the entire Open Space Zone 1 network (including coastal regions) as well as the proclaimed Nature Reserves. A general management programme is applied throughout the Municipality, consisting of infrastructure maintenance, fire management and alien invasive species management. The bylaw for the management of Public Places is applied where necessary.

Several long-term projects have been identified in the 2019/2020 financial year that needs attention for the benefit of the local communities and the environment. These projects are currently in the planning phase but sections of the plans should be implemented in the new financial year.

The key projects are:

- Onrus River Rehabilitation and Restoration Project
- Hawston – Paddavlei Rehabiilitation and Restoration Project
- Stanford Mill Stream Rehabilitation and Restoration Project
- Franskraal Milkwood Forest Rehabilitation Project.

Overstrand's Environmental Management Department

The function of the Environmental Management Services (EMS) Section is to promote a sustainable balance between environmental, social and economic development in accordance with Parts B of Schedule 4 and 5 of the Constitution.

In essence, this function can be divided into four main tasks as follows:

- Progressive development and implementation of a corporate Environmental Management System to reduce the environmental footprint of the Municipality.
- Evaluate all developments (development proposals, town planning applications, building plans and infrastructure projects) for environmental sustainability.
- Liaise and engage with stakeholders concerning the state of the environment and to advise the Municipal Council and Municipal officials on Environmental matters.
- Management of Air Quality and Climate Change impacts within the Municipal area.

Environmental Management System (EMS)

In the 2014/2015 and 2015/2016 financial years an environmental systems consultant was appointed to develop an Environmental Management System for the Municipality. In 2017 the Environmental Management System was officially implemented in the Municipality in order to measure the impacts of Municipal Service delivery on the natural environment. Audits have taken place at Waste Water Treatment Plants, pump stations, storm water outlets and more. Additional audits are planned for the new financial year (2018/19) and the monitoring and follow-up of audit findings will continue.

Environmental audits have been conducted on all storm water outlets discharging into the ocean during 2018/2019 within the Overstrand area. Findings and recommendations were made to the respective

Operational department for inputs and implementation. Future plans includes co-ordination with other conservation bodies to implement a programme to manage key storm water outlets.

An Environmental Management System (EMS) is that part of an organization's overall management structure and arrangements that addresses the immediate and long-term impact of its activities, products, services, facilities and processes on the environment. By implementing an EMS the Municipality seeks to install 'Good Practice" procedures in the operational aspects.

The EMS encapsulates the following objectives in order to ensure effective and successful implementation:

1. To build institutional capacity at all levels of the OSM in order to ensure that the EMS is effectively implemented;
2. To enable on-going and incremental improvement in the management, protection and quality of the OSM environment;
3. To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment;
4. To monitor and evaluate the EMS related programmes and objectives;
5. To promote corporate environmental responsibility.

In order to ensure successful implementation of the IEMP, linkages have to be established with the responsible department/stakeholders to integrate the key objectives of the IEMP into their strategies and programmes.

The EMS was approved at a Council meeting on 2 December 2016.

The following set of principles forms the basis of all objectives and targets of the Overstrand Municipality's EMS.

- Recognize the intrinsic value of biodiversity and natural ecosystems by protecting and restoring them
- Develop and enable cooperative networks towards a sustainable municipality and town
- Enable communities to minimize their ecological footprint
- Modelling urban processes on ecological characteristics and processes to create a sustainable municipality and town to empower local communities to support the drive towards a sustainable town.

The EMS encapsulates the following objectives in order to ensure effective and successful implementation:

i. To build institutional capacity at all levels of the OLM in order to ensure that the EMS is effectively implemented

ii. To enable on-going and incremental improvement in the management, protection and quality of the OLM environment

iii. To develop and maintain mechanisms to gather, compile and provide access to appropriate environmental information in order to enable informed decision-making on issues affecting the environment

iv. To monitor and evaluate the IEMP related programmes and objectives

v. To promote corporate environmental responsibility.

Air quality control

The Environmental Manager has been appointed as the Air Quality Officer for the Overstrand Municipality. The 3 Environmental Officers assist with implementation of Air Quality tasks. The Overstrand Municipality has a Council approved Air Quality Management Plan (summarised in Chapter 8 of this document) that is guided by the

regulations in the Overberg District Municipality's Plan (ODM). This plan was reviewed and updated in the 2016/2017 financial year. The plan will be reviewed every 5 years in accordance with the IDP cycle.

ODM has appointed District Health Officials who actively deals with the air quality transgressions within the Overstrand Municipal area. The Overstrand Municipality works with the District and Provincial Department of Environmental Affairs and Development Planning (DEADP) to deal with any complaints that are logged with the Municipality.

The Overstrand municipal area does not have enough air quality impacts to appoint a dedicated official in a post and current staff is monitoring as and when an incident occurs.

The ambient air quality monitoring station has been moved to the premises of Abagold, which was found to be more secure and less prone to vandalism.

Specific initiatives relating to air quality control planned in 2019/20 are:

- Compilation of an emissions inventory of all industrial sources.
- Compile an inventory of all small boilers.

Coastal Management

Coastal Management Programmes are comprehensive policy statements with respect to various facets of coastal management, including access to coastal public property and coastal resources and the control of coastal development, amongst others.

The National Environmental Management: Integrated Coastal Management Act provides for the integrated management of South Africa's coastline to ensure the sustainable development of the coast.

The National Coastal Management Programme identified 9 Priority Areas.

Overberg District Municipality Coastal Management Programme: Situational Analysis Component (Mott McDonald PDNA, 2015)

High Priorities	Medium Priorities
Provision of coastal access	Management of slipways, jetties, boat launching facilities and harbours.
Control and monitoring of access	Programme of predicted expenditure and investment in coastal management
Provision and maintenance of access infrastructure	Upgrade and maintenance of infrastructure for jetties, piers, harbours.
Clarity on roles and responsibilities between district and local municipalities	Beaches
Integrated coastal management	Alignment with other plans, policies and programmes
Funding	Disaster management
Management of alien invasive species	Protection of coastal and marine species
Estuarine management	Consideration and maintenance of ecological processes
Coastal access signage	Conservation of biodiversity
Pollution from sewer systems and other sources of pollution (litter)	Scientific input into decision-making
Stormwater management	Waste Disposal
Erosion	Climate Change
Mobile dune management	Infrastructure and services
Aquaculture (local economic development and sustainable job creation).	Illegal developments
	Development of tourist facilities
	Lifesaving
	Archaeological, cultural and heritage sites.

Figure 18: ODM coastal management programme priorities

The **Overberg Coastal Management Programme** identified 9 priority areas with overarching goals:

Priority Area 1 – Facilitation of Coastal Access

Goal: To provide reasonable and equitable access to the Coast for all:

Objective1: Ensure that the public has the right of physical access to coastal public property, and along the seashore on a managed basis, taking into account historic and cultural resources and activities;

Objective 2: Ensure that the public has the right of equitable access to the opportunities and benefits of the coast on a managed basis

Objective 3: Ensure that the public has reasonable access to registered public launch sites for coastal recreation.

Priority Area 2 Compliance and Enforcement

Goal: Promote compliance and enforcement of legislation to facilitate protection of coastal resources within the municipal mandate.

Objective 1: Improve compliance with coastal and other relevant laws and regulations

Objective 2: Ensure visible effective and coordinated law enforcement as mandated.

Implement coastal management bylaw along with local Municipality to ensure consistency.

Priority area 3: Estuaries

Goal: Ensure appropriate management and conservation of estuaries.

Objective 1: Develop and implement estuarine management plans for all estuaries.

Objective 2: Ensure estuarine management structures are in place of all estuaries.

Priority Area 4- Land and Marine Based Sources of Pollution and Waste

Goal: Minimise the impacts of pollution on the coastal environment.

Objective 1 Develop and implement pollution control and waste management measures to minimize and control harmful discharges into coastal ecosystems.

Objective 2: Monitor and manage polluting activities

Priority Area 5: Co-operative Governance and Local Government Support

Goal: Promote integrated and cooperative governance of the coastal zone and coastal planning / governance.

Objective 1: Assess potential institutional arrangements for coastal management

Objective 2: Promote partnerships to foster co-responsibility in coastal management.

Priority Area 6: Climate Change. Dynamic Coastal Processes and Building Resilient Communities.

Promote resilience to the effects of dynamic coastal process and environmental hazards and natural disasters.

Objective 1: Ensure coastal development and planning provides for the effects of climate change, natural hazards and dynamic processes.

Objective 2: Develop a uniform approach in dealing with existing infrastructure at risk and areas of coastal vulnerability.

Priority Area 7 – Natural Capital and Natural Resource Management

Goal: Promote conservation for biodiversity, ecosystem function and the sustainable use of natural resources.

Objective 1: Maintain and promote a network of coastal protected areas.

Objective 2: Identify and rehabilitate damaged or degraded coastal ecosystems and habitats.

Priority Area 8: Social, Economic and Development Planning

Goal: Promote sustainable local economic development.

Objective 1: Identify, develop and implement sustainable local economic development projects.

Priority Area 9 – Education and capacity Building.

Goal: Promote coastal awareness, education and training.

Objective 1: Promote public awareness about the Coastal Zone

In order to facilitate the achievement of the ODM Objectives, Overstrand Municipality is required to assist with the following Implementation Strategies / Projects during the 2015 – 2020 Cycle:

ODM Area	Strategy /Project	Indicator	OSM Role /Task
C. Access	Coastal Access Inventory for ODM	Completed Inventory & Review of OSM Inventory	Supply Information for the ODM Access Inventory
	ODM Coastal Access Management Plan	Completed Coastal Access Stakeholder Report – Roles & Responsibilities	Report to ODM in terms of Coastal Access Inventories
C. Compliance & Enforcement	Implementation of Coastal Management Bylaw	Opex development of bylaw already funded by ODM	Inclusion of coastal management bylaw in relevant documents eg. IDP. Enforce Bylaws.
Estuaries	Develop Estuarine Management Plans for all ODM Estuaries	Estuarine Management Plans developed	OSM to attend Estuarine Forum Meetings.
Land & Marine Based Pollution & Waste	Maintenance and Management of bulk sanitation infrastructure including waste water treatment works and sea outfalls.	(Blue Drop status attained / retained	Sewer Systems, Stormwater Cleaning (waste disposal); / Annual coastal cleanup with Working for the Coast).
	Water Quality Monitoring link to Environmental Health Bylaws coordination and implementation of Waste Management Plans.	Ongoing water quality monitoring for OSM.	OSM to play a supporting role in Water Quality monitoring as funded through the Berg Gourits Catchment Management Agency.
Cooperative governance and LG Support	Formalise Municipal Coastal Committee.	Regular MCC meetings (quarterly)	Local Municipalities to address assigned tasks arising from the MCC.
	Supporting, assisting local municipalities in respect of coastal management functions including cooperative governance agreements, initiatives to address funding structure areas of special management etc.	Municipal functions in respect of coastal management fulfilled throughout ODM.	Required to liase with ODM in respect of coastal management issues.
Climate Change, Dynamic Coastal Processes and Building Resilient Communities.	Implementing Coastal Management Lines .	Coastal Management Lines incorporated into district & local town planning structures (IDP, IDF etc).	Incorporate Coastal Management Lines into IDP, IDF, SDF, Zoning Scheme
	Disaster Management, including coordination, incident reporting and commenting on development applications from an environmental risk perspective. (ODM, provincial, DAFF, DEA)		

ODM Area	Strategy /Project	Indicator	OSM Role /Task
Natural Capital and Natural Resource Management	Assist Local Municipalities in coordinating with CapeNature, Sanparks, DEADP, DEA etc in terms of protected areas and potential rehabilitation projects.	Cooperation between ODM local municipalities and conservation and environmental authorities.	OSM to promote collaboration with CapeNature through cooperative governance.
Social, Economic and Development Planning	Provision of amenities and infrastructure that promotes local economic development at resorts and comments	LED infrastructure at resorts.	OSM and DTI – OSM to coordinate local matters with the Department of Trade and Industry.
	input on development applications, rezoning etc with a local economic development component.	Indicator: Comments on Applications.	OSM to comment on Development Applications
Education & Capacity Building	Implementation of National Strategy for Coastal Awareness, Education and Training in ODM.	Environmental Awareness & Education Campaigns undertaken.	OSM to participate and support in programmes
	ODM to develop awareness & education strategy for ODM Coast (including signage standards for local municipalities)	Coastal signage developed and installed	OSM to evaluate and install standard coastal signage once it is available

Figure 19: Coastal Management Programme 2015-2020 cycle

At the moment (February 2019) Overstrand Municipality is unable to implement the ODM coastal programme due to lack of funding and capacity.

The Western Cape Government (WCG), Department of Environmental Affairs and Development Planning (DEADP), commissioned an audit of all historical and existing access points along the Overberg Coastline where the public have, and /or still wish to access the coast. This initiative is in support of the Overberg District Municipality and gives effect to the Provincial and Municipal Coastal management Programmes as well as the Provincial Coastal Access Strategy and Plan. The audit was conducted in January and February 2018.

A key facet of this audit was to identify a site to be used as a pilot study for the provision of coastal access to resolve an existing conflict for access. The Overberg District Municipal Council endorsed the selection of Middlevlei as the pilot study site at a Council meeting on 18 June 2018. The selection of Meerensee as the pilot study site was further supported by the Overstrand Municipality.

The Draft Coastal Access Audit Report was distributed for public comments during November 2018 and public workshops were conducted. Further discussions regarding the pilot study is currently taking place.

Overstrand Municipality continues to implement the Constitutional mandates as assigned to Local Government by Schedules 4B and 5B to the Constitution, in the coastal environment. The mandates are exercised in the following manner on an annual basis:

- Implementation of Municipal Planning functions by including the coastal setback lines in the Environmental Overlay Zone (Coastal Planning Scheme) as part of the Overstrand Wide Zoning Scheme. The Zoning Scheme is an enforceable bylaw;
- Management of Coastal Access points and routes to designated swimming beaches, coastal open spaces and coastal nature reserves. Coastal

Access infrastructure is mapped, maintained and improved within the constraints of the annual operational budget allocation.

- Coastal Parks and Recreation Areas are managed by the Operational Services Section in terms of cleansing, solid waste management and maintenance services;
- Local Economic Development and Sustainable Tourism is promoted by means of the Blue Flag Programme, which provides eco-labelled facilities for tourists within the coastal environment;
- Coastal Open Space is implemented by the Field Rangers, assigned to the Biodiversity Conservation Division in the Environmental Management Section, Infrastructure & Planning Directorate;
- Coastal Nature Reserves are managed by the Biodiversity Conservation Section. Coastal infrastructure, vegetation, pollution, encroachment and fire regimes are managed within these protected areas;
- Maintenance of Municipal Fixed Assets and Liabilities. Where possible, management agreements have been drawn up between the Municipality and Hacking / Community organisations to assist with this programme.
- Co-operative Governance. Agreements are in place with the Cliff Path Management Group and other organizations for joint management of international tourist attractions such as the Hermanus Cliff Path. Overstrand Municipality attends Municipal Coastal Committee Meetings, Estuarine Forum Meetings and District or Provincial workshops where required. Overstrand Municipality works closely with the Department of Environmental Affairs and the Overberg District Municipality in the implementation of the Working for the Coast Programme.
- The Municipality is involved in the committee for the Cape Whale Coast Hope Spot Initiative and assists with programmes launched under this initiative.
- The Municipality supports community research and education programmes in partnership with the Whale Coast Conservation Foundation, the Dyer Island Conservation Trust and other institutions.
- Municipal Bylaws are enforced within coastal public places and estuaries.

- Basic Assessment studies were initiated for the rehabilitation of the Grotto wetland system in Hermanus as well as for the stabilisation of the Grotto East parking area after a large section of the property was swept away by the Klein River Estuary;
- Alien vegetation was controlled by means of Municipal and Working for the Coast Programmes;
- The Maintenance Management Plans for the dune fields in Pringle Bay and Betty's Bay were approved during the 2016/7 financial year. The dune freezing phases are in process in both regions.
- The Cliff Path Management Group in Hermanus has been instrumental in the construction of the Hermanus Cliff Path (incorporating the Vermont and Onrus Coastal paths), an international tourist attraction. The Cliff Path Management group is planning further extensions of the Cliff Path in the next five year cycle.
- Continual maintenance was applied to boardwalks and trails within the coastal zone, throughout the Municipality, by the Working for the Coast Programme and Municipal Initiatives.

In March 2015 the Western Cape Government, Environmental Affairs & Development Planning Directorate: Spatial Planning and Coastal Impact Management released the Final Project Report for the Refinement of the Coastal Management (Set-back) Lines for the Overberg District (Royal Haskoning DHV T01.CPT.00278)

CML (limit of development)
Base zoning remains
High Risk Overlay Zone (strict control)
Medium Risk Overlay Zone (medium control)
Low Risk Overlay Zone (least control)

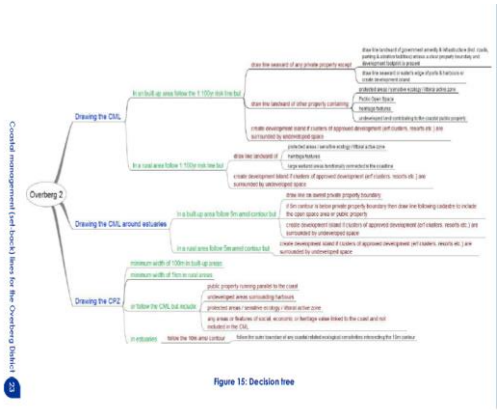


Figure: Coastal Management Lines, Management Zones and Decision Tree for the evaluation of Coastal Development

The Management Lines serve to delineate the boundaries of Coastal Public Property, the Coastal Protection Zone and existing 'development islands' within the Coastal Protection Zone. Risk modelling techniques were applied to designate high, medium and low risk areas for the evaluation and regulation of coastal development in future.

Coastal Management Lines: The last report back from DEA&DP regarding this process: The draft CML as well as the draft EIA Development Setback Line is being prepared for public comment so that the MEC may adopt the lines. The Implementation Mechanism has been further refined and will include the development of ICM Regulations. This will not entail another application process but will complement existing regulatory processes, e.g. the EIA Regulations.

Overstrand Municipal Overlay Zones

Overlay zones provides a mechanism for land use management whereby Council may give effect to specific guidelines contained in a spatial development framework or policy plan. These guidelines could (within specified areas) promote development, require a limitation of land uses, define additional, stipulate more or less restrictive development rules, or identify specific development rules. It provides a mechanism for elevating specific policy guidelines, as approved by Council, to land use regulations. An overlay zone will apply in addition to the base zone of a property. Three overlay zones have been compiled for the Overstrand municipal region namely a Heritage Protection overlay zone, Stanford overlay zone and an Environmental Management overlay zone. These overlay zones will be included in the current zoning scheme of Overstrand Municipality.

By-laws will be drawn up in order to provide a mechanism to ensure compliance to the management purpose of each overlay in terms of the zoning scheme.

The following overlay zones appy:

A. ENVIRONMENTAL MANAGEMENT OVERLAY ZONE (EMOZ)

1) Mountain Catchment EMOZ
2) Coastal Protection Zone EMOZ
3) Riverine EMOZ
4) Urban Conservation EMOZ

B. HERITAGE PROTECTION OVERLAY ZONES (HPOZ)

1) Scenic Corridor HPOZ
2) Coastal Strip HPOZ
3) Betty's Bay Vlei area HPOZ
4) Hangklip Smallholdings Area HPOZ
5) Rooi Els HPOZ
6) Gansbaai HPOZ
7) Hawston Heritage Core HPOZ
8) Baardskeerdersbos HPOZ
9) Historic Core of Hermanus HPOZ
10) Onrust Peninsula, Lagoon and Camp Site Area HPOZ
11) Stanford HPOZ
12) Landscapes of High and Very High Significance

HPOZ;

The draft regulations and maps have been circulated to obtain comments from the public and Government departments. Once the process has been finalized the Overlay zones and regulations will be incorporated in the Overstrand Scheme regulations to give it statutory status.

In addition, this section is involved with the following projects:

Working for Water (WfW)

This project closed down in March 2018.

Alien Management Plans

The Environmental Section is developing Alien Clearing Management Plan for the municipal reserves and open spaces, and implementing current Annual Plans of Operation (APO's) as funds are available. The Municipality is not responsible for Alien Clearing or Biodiversity Management of our reserves or open spaces but have included the Critical Biodiversity Areas and Ecological Supports areas into the Environmental Overlays where necessary. The overlay is currently in the final draft phase and will be implemented in the new financial year.

The Environmental Section has submitted their draft Alien Vegetation Clearing Programme to the Department of Environmental Affairs and is in constant contact with them regarding new initiatives, methods and technologies regarding the eradication of Invasive Alien Plants.

Working for the Coast

The EPWP is one of government's short-to-medium term programmes aimed at alleviating and reducing unemployment. This aim can only be achieved through the provision of work opportunities coupled with training. Opportunities for implementing the EPWP have been identified in the infrastructure, environmental, social and economic sector.

In the environmental sector the emphasis is on creating additional work opportunities through the introduction of labor-intensive practices through the Working for the Coast initiative. The Department of Environmental Affairs has therefore through their commitment to social responsibility projects, committed another two year MTEF cycle from 2015 to 2018.

The Department has not appointed a new Service Provider to implement the new cycle of the Working for the Coast projects as yet but is in the process of finalizing the appointments of the Service Provider. Their aim is to start working on the new cycle by end March 2019. The new cycle will run from 2019/20 till 2020/21 and R14.2 million has been allocated for job creation in the Overstrand.

Estuary Management

The Department of Environmental Affairs and Development Planning has appointed Royal Haskoning DHV for the Estuary Management Framework and Implementation Strategy project. This project will span 3 years and the key deliverables are the development of:

- 10 Mouth Maintenance Plans (MMP)
- 16 Updated Estuarine Management Plans (EMP)
- 17 EMPs developed for identified Priority estuaries
- 1 WC Estuarine Management Framework and Strategy

The Estuary Management Framework and Implementation Strategy (EMFIS) project continues. It has been running for a few years and is due to conclude, latest June 2019. The project outcomes are a number of prioritized draft estuary management plans aligned to the requirements of the National Estuarine Management Protocol (NEMP), some information brochures and training material as well as a strategy and TOR for EAFs.

Those deliverables with a direct impact on the Overstrand municipal area are:

- Updating the Bot/Kleinmond- and Klein River

estuary MMP's
- Reviewing the EMP's of the Bot/Kleinmond-, Uilkraalsmond- and Klein River estuary The Draft Bot/Kleinmond Estuarine Management Plan is currently completed.

The Draft Onrus Estuary Management Plan and Situation Assessment have been completed and will be included in the Provincial process.

The following Mouth Management Plans have been reviewed for estuaries in the Overstrand area:

- Klein River estuary
- Onrus River estuary
- Bot/Kleinmond estuary

Specific initiatives relating to estuary management planned in 2019/20 are:

- Development of the Onrus Estuary Reed Maintenance Management Plan.

Status - Baboon Management

The Overstrand Municipality, the Provincial Department of Environmental Affairs and CapeNature are still in discussions on the legal process to assign the function of baboon management to the Municipality. A Compactum has been signed between the organisations to discuss the objective and action plans to implement a baboon management plan for the Overstrand and once this has been finalised and a way forward agreed upon, a function and funding allocation can be submitted.

Cape Whale Coast Hope Spot Initiative

Hope Spots are special areas in our oceans that act as networks of marine spaces designed to maintain biodiversity, provide a carbon sink, generate life-giving oxygen, preserve critical habitat and allow low-impact activities to thrive along our coast and our oceans.

The Cape Whale Coast Hope Spot, stretching for 230kms from Rooi Els to Quoin Point in the Western Cape, is one of these Nationally Proclaimed Hope Spots. It is unique in its combination of rich and abundant biodiversity, spectacular scenery and cultural heritage.

To date, eighty (80) Hope Spots have been declared worldwide and in December 2014, Dr Sylvia Earle visited South Africa to inaugurate the first six Hope Spots on the African continent. On December 6th 2014, Dr Sylvia Earle and her team visited the Overstrand to officially launch the Cape Whale Coast Hope Spot (CWC-HS) with full support from the Overstrand Mayoral Committee.

As citizens of the Cape Whale Coast we are all intimately connected to the sea. To feel that connection, we must feel involved. We must have a sense of ownership and stewardship for the spaces and species around us; recognizing we are not distinct from nature but are, instead, very much a part of it. There is, therefore, an over-arching need to develop a culture of accountability and shared responsibility for this wondrous place we call "Home". Promoting this changing culture is a priority goal in the CWC-HS. The long-term aims of this initiative will be to focus on uplifting educational processes related to coastal issues, improved eco-friendly and informed tourism and, finally, creating community drive to protect our coastline so our children can partake in the coastal livelihoods and recreational activities that makes the Cape Whale Coast Hope Spot unique.

The CWCHS Initiate will strive to achieve three main goals:

1) creating an understanding of our dependence on a healthy environment, with particular emphasis on the empowerment and mentorship of local youth, to establish a lasting network of educated and informed ambassadors for our coastal environment;
2) identifying and supporting entrepreneurial/development opportunities to help create sustainable livelihoods for local people;

3) generating a very clear conservation and caring ethos such that all participants can contribute towards their own future.

The Cape Whale Coast Hope Spot initiative is being led by a Local Organizing Committee. The organizing committee members were nominated by a broad stakeholder group, and include representatives from the Overstrand Municipality, CapeNature, Department of Fisheries, Tourism and local NGO sectors.

A long-term objective of the CWC-HS is the establishment of a Marine hub that will establish the Overstrand as a leader in coastal and marine conservation. The current proposed site for this centre is in the New Harbour Hermanus and will serve as a hub for tourism, sustainable local marine industries, research and education.

This centre will also serve as a base where all parties, Overstrand Municipality, CapeNature, Department of Fisheries, Tourism and local NGO sectors can work together as a unified group.

In 2019/20 as part of the Cape Whale Coast Hope Spot, the Overstrand wishes to promote our local marine communities and environment through the conceptualization of a Marine Festival that will focus on education and sustainable utilization of our oceans.

Municipality's overarching response to climate change

Overstrand's Environmental Section still needs to start with a specific Climate Strategy document but the section is currently involved with the Climate Change Strategy for the Overberg District area and will take lead from this document, including the Provincial document.

Climate changes will affect rainfall patterns, river run-off, estuarine functioning, sea surface temperature, mean sea level and fish stocks, as well as the frequency of storm events (Overstrand *Strategic Environmental Management Framework, June 2014).*

In the Overstrand Municipal Area, the most pertinent issues are likely to be:

- Water scarcity;
- Sea level rise (± 30cm over the next 50 years, with associated impacts along the coast); and
- An increase in extreme weather and storms (resulting in more flooding and storm water management problems). The unpredictable effects of climate change, and the potential for dramatic changes to the natural environment in the future, makes it essential to plan well in advance of these changes taking place.

Local government must work in cooperation with the PGWC so that the Provincial energy targets can be achieved. Areas of cooperation may include:

1. Increase energy efficiency in all municipal buildings: Embark on energy conservation measures to be applied in all local government owned and used buildings; audit of existing energy consumption in buildings; identification of potential measures for improved energy efficiency; systematic use of more efficient technologies and energy consumption practices.

2. Increase the public transport share of total transport modal shift; decrease the number of private vehicles into the town centre: focus on improving quality of public transport to the city centre; develop 'park and ride' facilities around the town centre; improve public transport within the city centre; and explore disincentives for private vehicles.

3. Assist in providing non-motorised transport: develop and implement a non-motorised transport strategy; bicycle plan, information and awareness campaigns to encourage the use of bicycle and pedestrian pathways.

4. Assist in installing solar water heaters in municipality owned housing.

5. Assist in improving energy efficiency in the residential sector through energy efficient water heater by- law legislation, facilitating of the creation

of EE mass roll out businesses, information dissemination campaigns.

6. Assist in improving energy efficiency in industrial and commercial facilities: information dissemination campaign on efficient lighting use in partnership with organised business.

7. Embark on initiatives to drive renewable energy supply and reduce CO2 emissions.

8. Assist Province to support economic competitiveness and increasing employment through its energy strategies and initiatives.

OTHER CLIMATE CHANGE MITIGATION AND ADAPTATION PROJECTS INCLUDE:

1. The Invasive Species Management Programme will be rolled out on Municipal owned land in the 2018-2019 financial year. The strategic document is currently being drafted by the Environmental Section to be in line with the regulations of the National Environmental Management: Biodiversity Act (NEMBA), Act 10 of 2004. The document will include the identification, control and management of existing as well as new and emerging invasive species, in order to prevent them from spreading. At the same time, green job opportunities will be created through labour-intensive control methods and associated techniques. National, Provincial and local stakeholders, including private landowners within the Municipal boundaries will be consulted where necessary.

2. The Environmental Management Overlay document encompasses the entire Overstrand land area. This plan serves as a planning and management tool for the protection and conservation of all natural open spaces and natural systems. The outcome of this plan is to ensure the protection of ecosystem services that these natural assets provide, such as flood attenuation, waste absorption air and water purification, resource provision and recreational cultural benefits.

3. Dune Maintenance Management Plans at Pringle Bay and Betty's Bay. The sand dune system has been moving back and forth on a seasonal basis as part of an isolated or "pocket beach" system prior to human settlement in the area. Development has impacted on the system preventing seaward return movement of the sand by capturing it along roads and houses. On-going challenges associated with managing the landward influx of wind-blown sand from the beach and dunes onto the urban edge have been experienced over a long period of time.

The advancing wind-blown sand is slowly but surely impinging on, and threatening with inundation, the houses located along the urban edge including the access roads, municipal ablution facilities, car parks and adjacent back dune wetlands.

Due to the changes to the natural sediment dynamics of the coupled beach and dune systems, the phenomenon of landward migration of the high water mark continues up to the present. This is likely to accelerate in response to sea level rise and the increased storm surges resulting from climate change.

To resolve the situation the Ratepayers Association in partnership with the Overstrand Municipality appointed a consultant to develop Maintenance Management Plans for the beach and the fore-dune system at Betty's Bay and Pringle bay.

The Overstrand Municipality in partnership with the Ratepayers' Association, District Municipality, Cape Nature, DEA and the Coastal Engineer coordinate the implementation of the Maintenance Management Plans (MMP) for the beach and adjacent dune system at Betty's Bay and Pringle Bay.

The Overstrand Environmental Management section, together with the Ratepayers have officials present on site responsible for overseeing every stage of the maintenance work that is conducted on the dunes.

Maintenance work which requires large movement of sand will be done by professional earth moving specialists. Appropriate mechanical equipment will be used to mechanically shape and move the dunes into place. An agreement has also been reached between the Overstrand Environmental and Operational Sections to make the municipal excavator available on a part time basis to assist with

sand movement. When available, the Working for the coast teams, also referred to as the dune monitoring teams, will be responsible for the packing of branches on the dunes. The focus of this MMP's is to describe proposed maintenance activities in the area located seawards of the public parking area and municipal ablution facilities.

This dune management project is a co-operative partnership between the Overstrand Municipality and the Ratepayers associations of Betty's Bay and Pringle Bay. Collectively the Dune Task team comprises of the Overstrand Municipality, Ratepayers Association, Department of Environmental Affairs - Coastal Unit, Cape Nature and Overberg District Municipality.

The Coastal Management Directorate from the Department of Environmental Affairs have indicated that they would like to use this dune maintenance plan as a pilot project and that the Dune Task Team can fully rely on their assistance and support throughout this process. Therefore we must emphasize that this is ultimately a collaborative approach.

The effects of climate changes are far reaching and is now at the point where the individual is being impacted by the effects of Climate Change. That is why the Environmental Section would like to work closely with Town Planning and Building control in 2019/2020 to implement the following:

- Initialize a scheme whereby all new buildings have rain water harvesting features.
- Decrees the risk of structural fires whereby all new and existing thatch roof structures are retrofitted with lightning conductors and sprinkler systems.

As part of the roll-out of the Municipal Climate Change response strategy, the Environmental Management Section will be conducting an Energy audit on all municipal offices and buildings. At the end of the audit a report will be compiled stipulating how energy is consume, which appliances are used and which sections of the buildings are consuming the most energy. Recommendations will be made on how the buildings can achieve more efficient energy use.

HERITAGE RESOURCES

The Municipal Area as a whole is considered to have high heritage significance in terms of its scenic, botanical, cultural/historical, social and archaeological value (*Strategic Environmental Management Framework, June 2014)*.

Broad categories of Heritage Significance in the Overstrand area are:

Historical:
- Khoi san
- Lady Anne Barnard

Architectural
- Danger point light house (visitor centre)
- Moravian Mission House - Onrus
- Mooihawens - Betties Bay.

Aesthetic/Environmental - Significant views or vistas
- Hoys Koppie - cave and graves - Hermanus
- Stanford market square
- Various caves - Bientangs cave turned into restaurant
- Historical caves - De Kelders (klipgat)
- Botriver Lagoon - Marine Yacht Club (flying boat base during WW11)
- Leiwater channels "die Oog" - Stanford
- Groves of milk wood
- Dyer Island - seals, penguins, great white sharks, quano (tourist attractions)

Social - economic social or economic activity
- Hermanus Pieters Fontein
- Hesseque people frequently camped on the banks of the Bot river with cattle
- Moravian missionaries - Hemel & Aarde Leper colony
- Camphill school
- War memorial
- Marine Hotel
- Swallow park
- Schools.

Cultural traditions, public culture, oral history, performance or ritual
- Stanford church

- Anglican church - Hermanus (klip kerk)
- Moravian Mission House - Onrus
- Palehuise - Hawston
- Shipwrecks - (mini) - the Birkenhead (woman & children first)
- Old Harbour Hermanus - fishing and whaling (Museum)
- Harbour Kleinmond (being developed)
- Harbour Gansbaai
- Baarskeerders Bos - (small holdings) Leiwater
- Buffelsjags - historical shellfish.

Technological / scientific

- Radar stations - Stony point (WW11)
- Whaling station - Stony point
- Magnetic Observatory.

The Overstrand Heritage Survey was completed in 2009 and accepted by Heritage Western Cape in +- 2010. This survey included mostly buildings.

A separate survey will have to be conducted on other heritage resources as much of the Heritage entities lie in Private ownership. The maintenance and preservation of the heritage resources are the private owner's responsibility.

In Overstrand mostly private entities are currently utilizing some of the heritage resources to unlock their economic potential in the area.

Funding is required for further surveys on heritage resources to unlock its economic development opportunities: for example

- Heritage walks (identifying Heritage points/structures of interest)
- Conservation areas - Stanford ranked no 3 in the
- Western Cape
- Harbours, caves (archaeological)
- Traditional roads and pathways
- Shipwrecks
- Museums.

KPA 5 – SOCIAL UPLIFTMEMT AND ECONOMIC DEVELOPMENT

KPA 0S 5 (a)

Development of integrated Human Settlements

HOUSING

1. BACKGROUND

1.1 Introduction

The Overstrand Municipality has aligned its vision with that of the Western Cape Provincial Government which promotes the development of integrated and sustainable human settlements with access to social and economic opportunities for all its citizens. Therefore it is necessary that all spheres of government cooperate in fulfilling this vision.

To address an issue such as integrated and sustainable human settlements, a definite strategy is needed in the approach to housing. A simple definition of strategy is: '*A long term action plan in achieving a goal'*, for this reason the Overstrand Municipality has compiled a comprehensive 5-Year Human Settlement Strategy and programme guide to improve housing development and delivery within the municipality.

The purpose of this document is therefore to provide a link between the IDP and the Overstrand Housing Strategy as well as indicate how the strategy via the action plan will be implemented. Various Housing Programmes, each with its own projects that will run over a period of five-years will form the basis of this strategy.

2. Setting the context

In the process of developing a strategic housing plan for the Overstrand Municipality it became clear that an understanding must be developed for the existing legislative and policy guidelines that

exist in the National and Provincial spheres of Government and which would inform any strategic planning that is being done by the Municipality.

To fully understand the context of housing in South Africa, a comprehensive legislative background is needed. It should be noted that all the relevant legislation and policy frameworks will not be discussed in this document due to its limited content. It has however been dealt with comprehensively in the Overstrand Housing Strategy.

National and Regional legislation form the basic foundation of how local legislation and policy frameworks are implemented in the housing context in South Africa.

The following will facilitate an understanding of the legislative framework in which Housing is addressed in the different spheres of Government.

The Constitution of the Republic of South Africa
- The Housing Act, 1997
- Local Government Municipal Systems Act, 2000

National Policy guidelines impacting on housing may be found in mainly three sets of documents: firstly, the National Spatial Development Perspective (NSDP), secondly the Comprehensive Plan for the Development of Sustainable Human Settlements – "Breaking New Ground", and thirdly the Housing Code.

In addition to the National Legislative context, a Housing Strategy has to be implemented within the framework, policies and strategies of the Provincial Government of the Western Cape. The following documents outline this foundation:

- The Western Cape's Provincial Spatial
- Development Framework (PSDF)
- Western Cape Sustainable Human Settlement Strategy
- Western Cape Strategic Five Year Plan
- Strategic Objective 6: Developing Integrated and Sustainable Human Settlements
- Project Process Guide for Human Settlements Programmes : Updated 2017

Other important guiding instruments on local level that needs to be taken in account are the Overstrand SDF and the Overstrand Growth Management Strategy.

3. Identifying the issues

3.1 Problem statement

The following issues and problems regarding housing delivery in the Overstrand Municipal area were identified by way of a series of workshops, which included officials from the Municipality and the Provincial Government, consultants involved in the compilation of the Growth Management Strategy and consultants appointed by the Provincial Government to facilitate a Human Settlement Plan for the Municipality:

- The current housing delivery model cannot address the current and future need for housing, as the growing demand continues to exceed supply. Much of this demand consists of families living in informal structures (in informal settlements and backyards).
- Current municipal DORA allocation does not allow the municipality to catch-up with its backlog.
- All the necessary supporting services e.g. social and economic facilities, police and health services do not accompany housing developments.
- The housing code does not make provision for higher density developments where properties are owned by beneficiaries. The code mostly provide for rental stock only in the development of higher density units
- The DORA-allocation needs to be increased if CRU-units are to be built by the municipality. Community Residential Units (CRU) is not currently provided by the Municipality.
- The Overstrand Municipality finds that Provincial Government's strategies are often generic and not practical at ground level. For example, spatial planning problems arise as a result of the tight urban edge. The limited land available in Hermanus proper (the major economic node) may not be suitable in terms of economic growth and opportunities.

- There are a huge number of back-yarders who are currently renting from the main beneficiary.
- Lack of proper functioning "Support Organisations" to commence with Enhanced People's Housing Project (EPHP).
- Ownership is also a problem. There is a historic problem in transferring title deeds to beneficiaries.
- Beneficiary education about ownership responsibilities.
- Housing Projects put an operational burden on the municipality and the normal tax base of the municipality.
  - The Overstrand Municipality is also faced by economic constraints in relative income groups and a gap in the property market. There are many families with a household income that exceeds the upper limit for subsidised housing, however not meeting the minimum to access mortgage finance. These households fall in the category R3 500 – R15 000. Provision also needs to be made for a category earning less than R3 500 per month on a rental basis.
  - One of the key challenges to the development of sustainable human settlements is the limited availability of well-located land if a site and service delivery model is followed. This is especially true for the Zwelihle, Kleinmond and Mount Pleasant areas.
  - High cost of the sustainable development with specific reference to energy efficiency in the development of human settlements. The technology used should be sustainable and practical. The housing codes need to consider the operation impact/expense of the technologies used.

3.2 Housing Demand

The Housing demand for Overstrand is notoriously difficult to pin down. Reasons include fluctuating demand, inclusion of households living in backyard dwellings, and inclusion of households living in overcrowded conditions to name a few. The problems are exacerbated by limited availability of suitable land and increasing cost of infrastructure. The housing demand, even the lowest number is simply a target to aim for when satisfying the quantitative aspects associated with the creation of integrated sustainable human settlements.

The total housing demand in the Overstrand municipality mainly consists of the people living in informal settlements as well as the number of backyard dwellers. It is important to note that there is no reliable information available on the number of backyard dwellers, making it increasingly difficult to accurately plan for future housing needs in the Overstrand area. With respect to farm workers, in terms of Provincial Circular 10/2015 (as amended) a total of 5% of housing opportunities in a project must be reserved for farmworkers residing in the catchment area.

A Socio-Economic Study was undertaken by the Department of Human Settlements in conjunction with the Municipality to determine and gain a better understanding of the demand and need for low cost- as well as affordable housing. The study was undertaken for the whole Municipal area in pre-determined survey areas based on agreed upon criteria. The analysis and results of this study has been processed and a final report was compiled by the Consultants at the end of January 2017. The Report was work shopped and presented to Council on 13 April 2017 by the Consultants after which the final report was compiled. A final close out report served before Council at the end of June 2017 where the following findings and recommendations were included:

Finding	Comment / Action as noted by Council
It is recommended that plot sizes are increase in future developments to allow for extension of dwellings to counter overcrowding and negative social impact.	This recommendation must be weighed against cost factors and a policy of densification of development. The recommendation will be considered in future development proposals
The Municipality must take into account the impact of migration and fertility on population growth, when planning future developments.	Will be taken into account during the updating of the Municipal SDF where after the IDP will be adjusted accordingly.

Finding	Comment / Action as noted by Council
Investing in the upgrade of backyard structures should be considered as this can contribute to the provision of housing.	Dwellings in backyards are privately owned. The recommendation is however supported insofar as what the Municipality can assist in creating an enabling environment (such as the policy of second dwelling units per erf). Checks and balances will also have to be in place ito capacity of services, fire and health protection.
Priority should be given to the development of housing Programmes that provide appropriate rental stock for low-income and GAP market beneficiaries.	Agreed. Housing Chapter of IDP already provides for this but the 5-year housing program will have to be adjusted to accommodate this recommendation.
Affordability of housing programmes focusing on the GAP market should be revisited to align with existing variable income levels of prospective beneficiaries.	Agreed. The Provincial Department of Human Settlements is also attending to this issue. A contribution of R10 million has been approved in order to assist in making the Swartdamweg and Mt Pleasant Gap project more affordable. Principles established with this project will be rolled out to future projects as well.
A detailed investigation should be conducted into systems and processes associated with the waiting list, beneficiary selection and housing allocation.	Agreed. It must however be noted that the waiting list, beneficiary selection and housing allocation is not only the responsibility of the Municipality, but also involves national and provincial policies and controls. An investigation of this nature should be initiated and conducted at those spheres of government.
Cognisance should be taken regarding the perceptions of people in the informal settlements regarding ownership.	Noted.
Formalisation of backyard structures should be investigated as a housing opportunity	See comment above regarding this issue.
Policy must allow the municipality to employ local resources to address housing need, i.e. caravan parks.	Agreed.
The policy (BNG Housing) providing subsidy housing to the low-income co-hort, should be revisited and reconsidered.	Agreed. This study was, as has been stated in the Executive Summary, co-funded by the Department of Human Settlements. Said Department has taken note of this recommendation and will promote it on the relevant levels of government.
Develop a policy pertaining to affordable rental stock as an alternative to the BNG subsidy	Agreed. This recommendation is currently being promoted and implemented at all levels of government. The current Housing Chapter of the IDP will be amended to reflect more detail. The role of the Municipality is however at issue here. Municipalities in general will not be able to fund shortfalls in especially CRU projects and is not in apposition to maintain or manage these projects.
Development of a policy that sees the incorporation of the agricultural sector in the planning of future housing.	Agreed and will be included as part of the IDP.
As a result of the growing pressure of available developable land for housing, the present policies and approaches of protecting fynbos, should be revisited.	This is a very sensitive issue that needs to be addressed with care. Development within protected areas will have to be done with consensus with all interested and affected parties.
Incorporation of skills training centres at Thusong community centres in collaboration with LED offices, NGO's	Agreed.

Finding	Comment / Action as noted by Council
and private sector, should become a focus point.	

Table 54: Findings from Socio-Economic study concluded, 2017

The recommendation to Council included the following:

1. that the findings and recommendations made in the final report of the Overstrand Socio-economic Study, **be noted**;
2. that the Housing Chapter within the IDP will have to be reviewed as a result of the findings in the report **be noted**; and
3. that the housing programme as contained in the IDP will have to be reviewed, **be noted**.

The final Socio-Economic Study Report containing more detailed information on demand is available for public viewing on the Municipal Website (www.overstrand.gov.za).

These recommendations will now be incorporated into the Housing Strategy through initiatives such as making available serviced sites to qualifying beneficiaries in terms of the FLISP and IRDP programmes, which will be discussed in more detail later in this Chapter.

The table below indicate the total units per informal area, this specify the demand that originates from people living in informal settlements.

TOWN	INFORMAL SETTLEMENT	TOTAL INFORMAL UNITS PER AREA JUNE 2017	TOTAL INFORMAL UNITS PER AREA JUNE 2018
Stanford	Die Kop	108	107
Gansbaai	Masakhane	1180	1180
Gansbaai	Beverly Hills	95	91
Gansbaai	Eluxolweni	27	27
Kleinmond	Overhills	379	379
Zwelihle	Tsepe-Tsepe	214	216
Zwelihle	Serviced Sites	78	76
Zwelihle	Tambo Square	360	332
Zwelihle	Asazani	60	58
Zwelihle	Mandela Square (relocated to TRA)	200	200
Zwelihle	New Camp	55	54
Zwelihle	Transit Camp	288	283
Gansbaai	Buffeljagsbaai	15	15
Hawston	Erf 170	11	11
TOTAL		**3070**	**3029**

Table 55: Overstrand total informal units, June 2017 & 2018

The total housing need (mainly consisting of informal settlements & backyard dwellers) within the Overstrand Municipality is indicated in the table below. It must be emphasized that the waiting list represents applications of beneficiaries for housing allocations and may exclude people that may qualify in terms of allocation criteria. The figures must therefore be viewed as minimum figures:

SUMMARY OF OVERSTRAND HOUSING WAITING LIST AS AT DECEMBER 2018				
	AREA	OCT 2018	NOV 2018	DEC 2018
1	Kleinmond	537	591	953
2	Betty's Bay	21	22	32
3	Hawston	766	746	834
4	Mt Pleasant	750	857	923
5	Zwelihle	3424	3451	4691
6	Stanford	520	551	792
7	Gansbaai	2183	2217	3044
	TOTAL	**8201**	**8435**	**11269**

Table 56: Summary housing waiting list, 2018

It is also important to note that the total figure above, represent the total number of households/units, not

people. A general assumption can be made that the average household consists of between 4-6 individuals per unit.

4. Identifying Resources

4.1 Land

The Town specific spatial strategies and the current Spatial Development Framework highlights certain land use proposals which are significant to Housing proposals:

- Pringle Bay & Rooi Els: Approximately 30% of formal residential erven are vacant therefore there is no need for identification of additional land for housing provision.
- Betty's Bay: Current demand in Betty's Bay too small to warrant a separate low-income housing project.
- Kleinmond: Delivering housing for the low income residents is a priority. Land must still be acquired but poses a huge challenge. No land available outside the Urban Edge due to environmental constraints. An investigation to identify suitable land for integrated development was undertaken during 2017/2018 and is currently still in progress. Once completed, a report will be submitted to Council for approval, where after detailed planning will take place. Project will be included in the housing programme and funding will be requested from DoHS.
- Hawston/Fisherhaven: Hawston Planning Unit 4 is earmarked for service industrial development and Fisherhaven Planning Unit 6 which is earmarked for the development of houses and community facilities will be used to integrate the two towns. A funding application to purchase a portion of land within planning Unit 6 was submitted to DoHS during June 2018 and a decision was taken that this would be re-considered in the outer financial years. A revised motivation will be resubmitted during March 2019.
- Hermanus West: The Growth Management Strategy identified opportunities for possible inclusionary housing development on Planning Unit 8. The urban edge can also be extended into the Fisherhaven/Hawston area to allow for the establishment of an integrated development area.
- Greater Hermanus: Vacant land study was conducted and concluded that the urban edge can be extended in the Fisherhaven/Hawston area to allow for the establishment of an integrated development area, providing a full range of housing types and land uses.
- Stanford: The Municipality intends developing an IRDP project on a 30 ha portion of Growth Management Strategy Planning Unit 9 over the next 5 years. The portion of land was acquired during the 2013/14 financial year. Planning approval was received at the end of March 2018 after which the funding application for the installation of civil infrastructure was subsequently submitted to the Department of Human Settlements. Approval is currently awaited and it is anticipated that development of services will commence by between April and June 2019.
- Buffelsjagbaai: Although not currently approved in the Spatial Development Framework, a planning process has been initialized to include this area for housing purposes. Application was made to extend the urban edge to include this area and approval is expected at the end of March 2019.

In addition to the above-mentioned initiatives, the municipality is continually investigating all options regarding the availability of land for housing development. This includes public and private land and the possibility of purchasing land through the housing programmes. Initiatives currently underway are in Kleinmond, Hawston and Hermanus (Zwelihle/ Mount Pleasant). Although the original date to adopt a revised SDF was set to be simultaneous with the IDP review for May 2019. It is foreseen that it would only be adopted later this year (2019/20) in order to give the public enough time to give input into the reviewed SDF.

Negotiations initiated in 2018 by the Western Cape Department of Human Settlements to acquire the Schulphoek land for housing in Hermanus are still ongoing (March 2019).

4.2 Funding

In order to effectively execute the Overstrand Housing Strategy Five- Year Plan, various funding sources are needed. For any strategy to be successfully implemented it should be noted that funding allocations must be well structured according to the different needs and abilities of not only the Local Municipality involved but also the National and Provincial Departments.

Funding for housing development is generated via the three spheres of government. Local-, Provincial- and National Government are all financially accountable and responsible for the overall success of housing delivery.

Funding sources consist of the following

- Housing subsidy: Responsible for internal civil infrastructure and top structures.
- Municipal Infrastructure Grant (MIG):
- Responsible for bulk water, roads, storm water and street lighting.
- Municipality: Special needs
- Department of Energy (DoE): Bulk and internal electricity.

4.3 Human Resources

The Overstrand municipality appointed an Implementing agent to guide and handle the delivery of subsidized housing. This agent manages the planning and implementation of Overstrand housing projects in conjunction with the Municipality and Consulting Engineers. Implementing Agent Tender is linked to the provision of 3000 housing opportunities and once this milestone is reached, the Municipality will have to consider other alternatives.

5. Housing Strategy

The main vision is to not only eradicate the current housing backlog, but to develop and plan for future integrated communities and settlements that would be able to sustain the growing needs for housing in such a way that all people will benefit from the housing developments. Thus it is imperative for clear and concise goals and objectives to be set out firmly supported by the vision.

The intention is to achieve the following three goals in order to realize the vision of sustainable and integrated human settlements:

- Accelerated delivery of housing opportunities
- A sense of ownership, rights and responsibilities amongst beneficiaries.
- Optimal and sustainable use of resources

Specific objectives need to be set in place to achieve the above mentioned goals:

Objective 1: Upscale provision and implementation of serviced sites.

Objective 2: Increasing densities of new human settlement developments on well-located land.

Objective 3: Reduce bulk infrastructure as a constraint to human settlement development.

Objective 4: Acquiring well-located land for well-planned Integrated Human Settlements.

Objective 5: Provide a fair allocation of housing opportunities.

Objective 6: Increase beneficiary involvement in the development
of housing opportunities.

Objective 7: Enhancing supply of new rental housing opportunities and encourage improved property management of rental stock.

Objective 8: Increase sustainable resource use by exploring alternative technologies and building methodologies.

Objective 9: Implement Overstrand Municipal Growth Management Strategy.

This vision will be achieved by implementing different programmes that are relevant to the specific projects undertaken. These programmes are discussed in more detail in the action plan under section 7.2

Since 1995 and up to the end of 2018, a total of 5 939 housing units have been provided in the Overstrand Municipal area.

These figures must be seen against the current estimated backlog of at least 11 269 (December 2018) names on the housing waiting list, a figure of 5050 estimated backyard dwellers and a currently undisclosed number of squatters which are not included in the above figures.

6. Action Plan

6.1 Introduction

A detailed action plan has been designed to reduce the backlog and address the current housing need. This Housing Strategy Five- Year Plan incorporates several housing programmes, each addressing different needs and is focused on specific projects.

The housing function within the Municipality has been re-organised, by placing the housing delivery process within the Directorate Infrastructure and Planning, whilst retaining housing administration in the Directorate Community Services. This facilitated a more streamlined process.

The funding sources for each of the projects are also indicated in the strategy and were discussed in section 4.2. The expenditures are allocated in the budget for the next five years. This strategy is designed in such a way that it makes provision to continue after the initial five years.

6.2 Housing programmes and Related Projects

The following housing programmes form part of the strategy:

1. Integrated residential Development Programme (IRDP)

This programme has been introduced to facilitate the development of integrated human settlements in well-located areas that provide convenient access to urban amenities, including places of employment. The Programme is aimed at creating social cohesion.

The IRDP provides for the acquisition of land, servicing of stands for a variety of land uses including commercial, recreational, schools and clinics, as well as residential stands for low, middle and high income groups. The land use and income group mix will be based on local planning and needs assessment.

The projects that will form part of this programme include: Projects in Gansbaai (Blompark), Stanford and Hawston.

2. Upgrading of Informal Settlements

This Programme is aimed at the *in situ* upgrading of informal settlements. In circumstances where the terrain is not suitable for human settlement, residents may be relocated and settled elsewhere.

The projects that will form part of this programme include: Projects in Kleinmond, Zwelihle, Gansbaai (Masakhane and Beverley Hills).

Informal Settlement Management

The municipality is following the strategy to manage existing informal settlements in order to promote a safe and healthy environment.

Administration

The informal settlements are being managed by the Department: Housing Administration (Directorate Community Services) in conjunction with the Directorate: Protection Services. The service of an independent service provider was procured to monitor and ensure the maintaining of open spaces amongst informal housing units on a daily basis.

The current number of 3029 informal housing units exists in 14 informal residential areas/settlements (*June 2018*).

- All informal housing units are numbered with a unique number by the administration. Surveys with regard to the number of informal housing units are conducted on an annual basis. The municipality also performs periodic surveys with residents to update their information for the housing demand databases.

- Residents of informal settlements follow an informal process for the possible extension of their current informal housing unit. Consideration of requests is largely based on ensuring a safe and healthy environment for residents. Available informal housing sites that may become available due to relocation of a family, may also be allocated to a family that may be evicted from a property/ land elsewhere, within the Overstrand municipal area.

Infrastructure and services

- The municipality renders basic services in terms of potable water, sewer infrastructure (toilets), and cleaning services to all informal settlements. Toilet facilities and potable water taps are provided according to the following national ratios, namely:
  - ✓ Toilets: 1:5 families,
  - ✓ Water : 1:25 families

- A programme to provide pre-paid electricity to households in informal settlements is also in progress. At least 99.8 % of affected households received the service thus far. The completion of the programme is based on:
  - ✓ Availability of funding,
  - ✓ The relocation of families into new housing projects. The "Die Kop" informal settlement is for example located in an Eskom service area.

Upgrading of Informal settlement Programme (UISP)

- The municipality promotes the upgrading of informal settlement programme (UISP) to improve the quality of life of affected residents. Various UISP projects are registered in the Five-year Housing Plan for Overstrand Municipality. The project in Eluxolweni, Gansbaai has been completed and the Zwelihle UISP project is ongoing in Hermanus. The Zwelihle UISP project consists of the upgrading of several different informal settlements and will be completed in different phase over different financial years as funding becomes available. In-situ upgrading of Beverly Hills Informal Settlement in Gansbaai commenced during the 2017/2018 financial year and will be completed at the end of June 2019. Approval for the Masakhane UISP project is also awaited from DoHS.

3. Provision of Economic & Social Facilities

The Programme deals with the development of primary public, social and economic facilities within existing and new housing areas, as well as within informal settlement upgrading projects, in cases where municipalities are unable to provide such facilities.

Project Hermanus/Zwelihle will form this programme. It will include upgrading of soccer fields, a crèche as well as new housing admin offices and a library.

4. Institutional Subsidies

The Institutional Housing Subsidy Programme has been introduced to provide capital grants to social housing institutions which construct and manage affordable rental units.

There are currently no projects being implemented in terms of this programme. Projects will however be identified by a process to establish restructuring zones as described under the heading of the Social Housing Programme."

5. Enhanced People's Housing Process (EPHP)

This is a government housing support programme that assists households who wish to enhance their houses by actively contributing towards the building of their own homes. The process allows beneficiaries to establish a housing support organisation that will provide them with organisational, technical and administrative assistance.

The projects that will form part of this programme will be identified as the need arises.

6. Emergency Housing Programme (EHP)
During the process of upgrading informal settlements, it may be necessary to temporarily re-locate households while services are being installed or formal houses are being built on sites previously occupied by informal structures. Funding under the Programme will be made available to municipalities as grants for the provision of temporary aid and assistance will be limited to absolute essentials.

- An application for a Temporary Relocation Area (TRA) was approved on the Housing Admin Site (where the current Housing Administration Offices are located) in order to temporarily relocate the families currently living in the informal settlements there whilst upgrading of those informal settlements are taking place. The units in the TRA were completed at the end of December 2016 and the first phase of relocation (the informal settlers who resided on a portion of the Qhayiya Secondary School) has been accommodated in the TRA as the school is scheduled for redevelopment. The relocation will be done in phases and over a period of approximately five years.
- Families residing on Mandela Square informal settlement have also been relocated into the TRA units as upgrading of the settlement has commenced. These families will be moved back once the upgrading has been completed.
- The relocations will be done in phases and over a period of approximately five years until such time that all the informal settlements in Zwelihle has been upgraded.
- The next phase will include the upgrading of Transit Camp & Asazani.

Emergency Housing

In January 2018 council approved a process plan to address the need for emergency housing in the event of unforeseen circumstances, for example, evictions, natural disasters, etc.

Emergency Housing were provided in Kleinmond, Zwelihle, Stanford and Masakhane (as at January 2019).
Provides temporary housing relief in stress as a first phase towards a permanent housing solution. The following cases are provided for through the programme, namely:

- Second phase disaster intervention,
- Persons living in dangerous conditions,
- The total destitute, and
- Assist households facing the threat of invent evictions.

7. Social Housing Programme

This programme applies only to "restructuring zones" which are identified by municipalities as areas of economic opportunity and where urban renewal/restructuring impacts can best be achieved. The Programme also aims at developing affordable rental in areas where bulk infrastructure may be under-utilised, therefore improving urban efficiency. The municipality has in collaboration with the Western Cape Human Settlement Department identified Restructuring zones and specific projects in Hermanus, Hawston and Gansbaai. The following restructuring zones have been approved by Provincial and National Departments for the Overstrand municipal area:

No	Location	Ownership	Erf No	Size
1.	Mount Pleasant	Municipality	243	5.6ha
2.	Mount Pleasant	Municipality	243	2ha
3.	Mount Pleasant	Municipality	243	1.09ha
4.	West Cliff	Communic are	7283	1.2ha

No	Location	Ownership	Erf No	Size
5.	Zwelihle	Municipality	243	3.4ha
6.	Gansbaai	Municipality	2430	0.46ha
7.	Gansbaai	Municipality	2430 & 210	3.83ha
8.	Gansbaai	Municipality	210	1.69ha
9.	Hawston	National Department of Public Works	572/8	12.6ha
10.	Hawston	Afdaksrivier Eiendoms Ontwikkeling	572/8	16.8ha

Table 57: Overstrand restructuring zones

However, as a result of the housing backlog it was resolved with the community that some portions be removed as restructuring zones and be developed as subsidized housing for beneficiaries.

The location of the properties listed in the above table is depicted on the maps below:

The map above shows the properties identified in the Hermanus area. Sites 1, 2 and 3 are located in Mount Pleasant, Site 4 is in West Cliff and Site 5 is in Zwelihle. Descriptions of the sites are depicted in the table above. **Sites 1, 2 and 5 has successfully been removed as restructuring zones, but would be developed for subsidized housing.**

Figure 20: Hermanus area restructuring zone sites

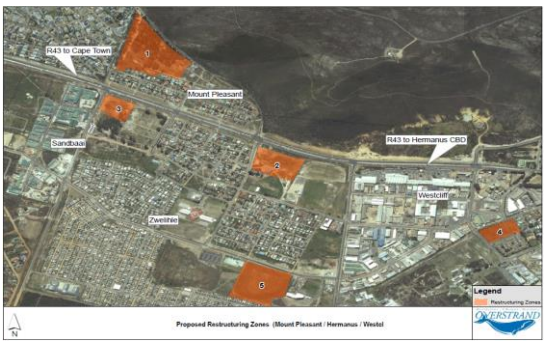


Figure 21: Gansbaai area restructuring zone sites

The map above shows the properties identified in the Gansbaai area. Descriptions of the sites are depicted in the table above.

Figure 22: Hawston restructuring zone sites

The map above shows the properties identified in the Hawston. Descriptions of the sites are depicted in the table above.

Currently all the listed sites are vacant except for infrastructure and a reservoir on Site 1. The first proposed site for development is Erf 7283, West Cliff and discussions with Communicare is planned to start within the next few months, and if successful, the project will be placed onto the Housing Pipeline.

Current Status

Site 1 in upper Mount Pleasant and Site 2 in Lower Mount Pleasant has been identified as IRDP sites as agreed to with the Mount Pleasant community. Planning is currently in progress. Once planning is completed, and proposals have been evaluated, it

will be determined what the future use of the site will be, ie. A portion to be made available as serviced sites, a portion to be made available as rentals in terms of social housing, etc.

Council needs to approve the terms on which land be made available to Social Housing Institutions. Item to serve before Council in March 2019. Thereafter a tender will be put out inviting Social Housing Institutions to tender for provision of rental housing in the Overstrand Municipal Area.

8. Community Residential Units (CRU)
   This programme aims to facilitate the provision of secure, stable rental tenure for lower income persons/households. The grant includes funding for the capital costs of project development and future long-term capital maintenance costs. No CRU projects are currently envisaged due to negative implications for the Municipality in terms of administration and maintenance.

7.1 Policy adjustments

Since acceptance of its housing programme and policy in 2010, certain funding and implementation realities led to the Municipality accepting certain policy shifts in its housing strategy. The following measures were decided upon.

1. In situ upgrading of informal settlements was identified as top priority.

2. The provision of serviced sites in IRDP projects will receive priority above top structures.

3. The provision of serviced sites in IRDP projects for FLISP beneficiaries will receive priority.

This does not mean that no top structures will be provided, but rather that the availability of funds will determine when top structures will be provided.

2. a. Age-based prioritisation

Age-based prioritisation is applicable to housing subsidy applicants of green- fields projects for households with head(s) (applicant/ and or spouse/cohabiting partner) are 35 years or older, subject to:

(a) The particular household head(s) must be registered on the municipal demand database for a minimum period of three years prior to selection.

(b) The household head(s) referred to in (a) turn 35 years of age within the calendar year of selection of potential beneficiaries for a particular project.

(c) The following exceptions:
   (i) A household is selected via the "quota for households affected by permanent disability"
   (ii) The household is selected for an Institutional or Finance Linked Individual Subsidy programme (FLISP) subsidy,
   (iii) The municipality's housing demand database no longer contains households head(s) being 35 years or older within the prescribed catchment area that meet the minimum registration period of three years.
   (iv) In the case of (c)(iii) above the younger registered household head(s) from the housing demand database applicable to the catchment area should be selected within increments of five years in registration date order. For example 35 to 39 years of age, 30 – 34 years of age until the available opportunities have been filled.

4. The Municipality accepted the Social Housing Programme as part of its Housing Strategy. The target groups that will be addressed are firstly those people that earn between R1500 and R3500 and who prefer a rental option and secondly those people that earn between R3501 and R7500 who do not qualify for a housing subsidy, but who can also not afford a housing loan in order to acquire GAP housing. As soon as restructuring zones have been accepted and projects identified, the housing programme must be adjusted accordingly.

   It is reiterated that CRU (Community Residential Units) would not be implemented until an appropriate management model is

provided which does not require the Municipality to own, administer and maintain such units.

5. The provision of affordable serviced sites for income earners above R3501 to R22 000, who still cannot access a normal housing loan will be promoted by the Municipality and implemented as part of the Integrated Residential Development Programme. Several pockets of land has been identified in Hawston, Mount Pleasant and Gansbaai for this purpose and will be discussed under the projects later in this Chapter.

6. In the light of financial constraints, the current 5 year programme had to be extended to an eight to ten year programme in order to make it more affordable to the Municipality. Policy measures which impact on the 5 year programme had to be incorporated in the programme with immediate effect.

During September 2014 the Provincial Minister of Human Settlements released a Departmental Strategic Plan that impacts on the housing policy of the Municipality. The Goal of the Department is to enable a resilient, sustainable, quality and inclusive living environment. The strategic agenda of the Department to attain this goal is as follows:

(a) Accelerating informal settlement upgrade as core delivery programme with a view to addressing the service backlog by 2016.

(b) Promoting incremental housing through empowering citizens and providing targeted support with a view to facilitating real improvements in formal settlements over time.

(c) Enabling and facilitating major increase in affordable housing opportunities through partnerships to address the challenge that poor household earning between R3 500 and R22 000 experience in being able to access housing opportunities.

(d) Improving inter-governmental settlement planning and management in order to achieve better located higher density settlement patterns and improved service delivery.

(e) Consolidating an efficient and effective provincial human settlement department able to lead and manage the delivery process.

In an effort to accelerate the informal settlement upgrading programme the Department accepted that an incremental housing process with targeted support for those people that are the most deserving to receive housing assistance will be promoted.

The Municipality fully supports the Strategic Plan as adopted by the Provincial Minister of Human Settlements

Spatial integration of housing developments

Overstrand Municipality approach is to obtain spatial and economic integration in our housing developments. The aim is grow communities and income levels closer together as depicted in the approach per area below.

Kleinmond

Integration of a low cost housing project into existing suburbs

Figure 23: Kleinmond integrated housing development

Low income group integrated into the existing community with access to established schools, crèches, library, sport facilities and job opportunities.

Hermanus

In Hermanus the current housing development aims for spatial and economic integration through affordable housing, social housing and low cost housing.

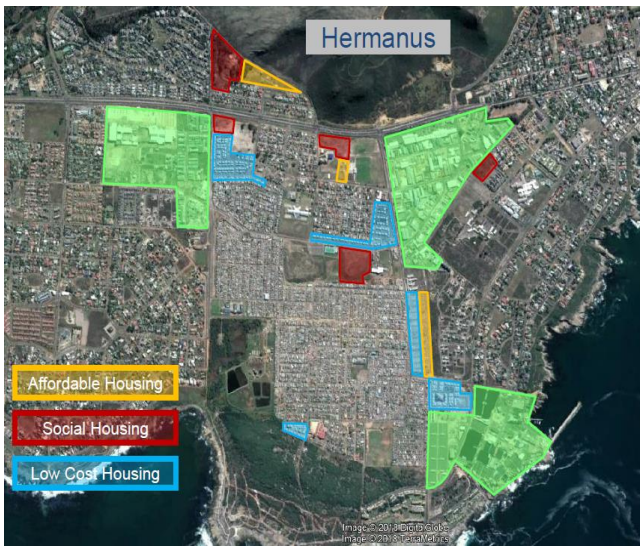


Figure 24: Hermanus three housing type's integration

Gansbaai

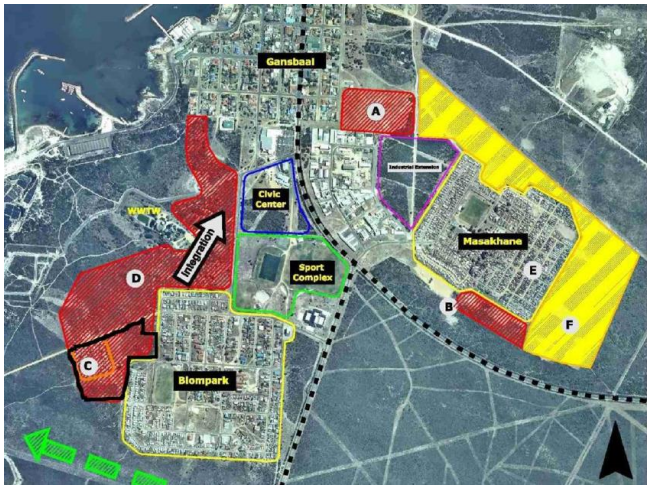


Figure 25: Gansbaai housing planning

In Gansbaai the housing planning also aims to grow communities closer together as depicted in the map above.

PROGRESS

Since July 2012 the following projects were launched in accordance with the 5 year programme, as well as special initiatives which were funded by the Department of Human Settlements:

- A project for the upgrading of the informal settlement at Pearly Beach (Eluxolweni) was successfully completed at the end of June 2015. It consisted of 211 serviced sites on which 183 houses for beneficiaries were constructed and 28 wet cores were provided for people currently not qualifying for a housing subsidy. The area where the informal settlement was located has been rehabilitated after the families were moved to their houses and wetcore sites.

- A special project named Access to Basic Services Project to the value of R7; 6 million was launched in 2012 to provide a minimum standard of basic services to all the communities of Overstrand. By the end of April 2014 the minimum standard set by Government of one toilet for every 5 families and one tap with clean running water for every 25 families was met by Overstrand Municipality. A total of 511 new toilet facilities as well as 57 taps were installed as part of the ABS Programme in all the informal settlements.

- A GAP project of 155 units in Gansbaai was launched during December 2013 and installation of infrastructure (sewer, water, roads, storm water and electricity) was completed at the end of June 2015. A portion of the development was aimed at targeting people in the R3501 to R15 000 income bracket. The Developer completed the construction of 11 show houses as part of the marketing strategy. To date, 4 properties have been sold, and the remaining 7 are being leased. The houses vary in size from 42m² to 87m² and sell for R479 000 and R884 000 respectively. At the end of November 2018, Council cancelled the project and the new proposal will be discussed later in the Chapter.

1) Projects completed during the **2014/15 financial year** :

Zwelihle UISP: Mshenxiswa Village (58 sites):

Installation of infrastructure was completed at the end of June 2015.

2) Swartdam Rd IRDP project (329 sites): Project consisted of development of 329 sites. Installation of all civil infrastructure was completed at the end of June 2015.

3) Mount Pleasant IRDP (172 sites) and GAP (22 sites): Installation of all civil infrastructure was completed at the end of June 2015.

Projects completed during **the 2015/16 financial year:**

i. Swartdam Rd IRDP project (179 units): Project will provide for 179 Subsidy housing units and 150 GAP units. Construction of the first phase of 48 top structures on Site A commenced during November 2015 and was completed at the end of March 2016 and handed over to qualifying beneficiaries.

ii. Mount Pleasant IRDP (172 units): The 172 top structures in Mount Pleasant was completed at the end of March 2016 and handed over to qualifying beneficiaries.

iii. Zwelihle UISP: Admin Site (164 sites): This phase of the Zwelihle UISP project commenced In order to accommodate temporary housing for the upgrading process of the Zwelihle informal settlements. Installations of infrastructure was completed at the end of April 2016.

iv. Zwelihle UISP: Swartdamweg BNG (Breaking New Ground) portion (132 sites): Installation of services commenced during July 2015 and was completed at the end of June 2016.

Projects completed during the 2016/2017 financial year:

i. **Zwelihle UISP: Mshenxiswa Village (58 units):** Construction of top structures commenced during May 2016 and was completed at the end of November 2016. The houses were officially handed over by the Provincial Minister of Human Settlements during February 2017.

ii. **Swartdam Rd IRDP project (179 units):**

First phase of 48 units was completed during 2015/2016. Construction of the second phase consisting of 131 top structures on Site B commenced during May 2016 and was completed at the end of December 2016 and were handed over to qualifying beneficiaries.

iii. **Zwelihle UISP Admin Site TRA (250 units):** Construction of the 250 TRA units on 125 sites commenced during May 2016 and were completed at the end of December 2016. Installation of the 125 "wetcores (toilet, tap and washbasin) on each property was also completed at the end of February 2017. Families who were residing on a portion of the Qhayiya Secondary School in Zwelihle were relocated to some of the TRA units as the redevelopment of the school commenced. Families from Mandela Square were relocated to the remaining TRA units during May 2017. They will remain there until the upgrading of Mandela Square, is completed.

Projects completed during the 2017/2018 financial year:

Several projects were commenced with at the start of the financial year, some of which could not be completed due to various reasons and others being multi-year projects which would be completed over a period of two financial years.

i. **Hawston IRDP (489 sites):** Funding approval for the installation of civil infrastructure in Hawston was received from DoHS during April 2017 and construction commenced shortly thereafter. The project comprises the development of 378 sites for BNG housing and 107 sites for affordable housing. Completion of the civil infrastructure was planned for end of June 2018. Due to the protests which occurred during April and May in Hawston and the liquidation of the civil Contractor appointed for the project during May 2018, the project was not completed at the end of June 2018. The Implementing Agent subsequently

appointed a new Contractor who started during the middle of June 2018 and the completion date is envisaged to be the end of February 2019.

ii. **Admin Site Top Structures (39 units):** Application for the construction of 39 top structures on the remaining vacant serviced sites was submitted to DoHS during July 2016 and approval was received during February 2017. Due to funding constraints and feasibility issues, a revised approval was received from DoHS during October 2017. Construction of these units commenced during January 2018 and completion was planned for end of June 2018. It was envisaged that hand overs to the qualifying beneficiaries would take place after July 2018. As a result of the ongoing protests in Zwelihle, which started at the end of March 2018, the project could not be completed. The Contractor returned to site during June 2018 and once again protests occurred during mid July 2018 preventing access to the sites. The Contractor re-established during August 2018 and the project was completed during November 2018, where after hand-overs to beneficiaries took place.

iii. **Zwelihle UISP: Swartdamweg Site C2 BNG (Breaking New Ground) portion (132 units)**: Approval from DoHS was received during February 2017 and a revised approval during September 2017. Construction commenced during September 2017 and completion is planned for end of June 2018. It was envisaged that hand overs to the qualifying beneficiaries would take place after July 2018. As a result of the ongoing protests in Zwelihle, which started at the end of March 2018, the project could not be completed. Several of the nearly completed units on Site C2 were vandalized during the protests and the Contractor could not obtain access to the site for almost two months to repair the damages. During this period strikes also occurred regarding wage disputes which also contributed to the Contractor also not being able to start repairing the damages and completing the project. The Contractor returned to the sites during June 2018 and once again protests occurred during mid July 2018 preventing access to the sites. The Contractor re-established during August 2018 and the project was completed during October 2018, where after hand-overs to beneficiaries took place.

iv. **Zwelihle UISP: Mandela Square (83 sites)**:

83 Enhanced Serviced Sites will be developed. The Contractor established on site during February 2018. Completion of the civil infrastructure was planned for end of August 2018. As a result of the ongoing protest actions in Zwelihle which started at the end of March 2018 and the liquidation of the civil Contractor during May 2018, the project was extended. The new completion date can only be finalized once the Implementing Agent has secured the services of a new civil Contractor but it is estimated that the project will roll over to the 2019/2020 financial year. Families currently residing in the TRA will be relocated back to their allocated sites in Mandela Square after completion of the civil infrastructure.

v. **Blompark IRDP (544 sites):** Funding approval for the installation of civil infrastructure in Blompark, Gansbaai was received from DoHS during August 2017 and construction commenced during November 2017. Completion of the civil infrastructure was planned for end of November 2018. The project would therefore be completed over two financial years. The appointed Contractor was liquidated during May 2018 and the project was put on hold. A new Contractor was appointed and work commenced during November 2018. It is however envisaged that the project will be completed by the end of the June 2019.

vi. **Beverly Hills UISP (100 sites**): Funding approval for the installation of civil infrastructure in Beverly Hills, Gansbaai was received from

DoHS during November 2017 and the Contractor established on site during December 2017. Completion of the civil infrastructure was planned for end of July 2018. This project would therefore also extend into the 2018/2019 financial year. The appointed Contractor was liquidated during May 2018 and the project was put on hold. A new Contractor was appointed and work commenced during December 2018. It is however envisaged that the project will be completed by the end of June 2019.

vii. Hermanus Affordable Housing Project:

The Hermanus Affordable Housing Project was approved by Council at the end of October 2017. The project would have consisted of the development of 150 affordable housing units on Site C1 in Swartdam road, 22 units in lower Mount Pleasant and 17 units in Upper Mount Pleasant. This would therefore be a multi-year project running over several financial years. Funding to kick start the project was received from DoHS during February 2018. The development of the first 29 units on Site C1 in Swartdam road and 1 unit in lower Mount Pleasant was planned for April 2018. Due to the protests that erupted in Zwelihle, the project was put on hold as access could not be obtained to the sites. During subsequent discussions with the communities of Mount Pleasant and Zwelihle, it was established that the unit prices were still not affordable to them and that they would prefer the option of receiving / purchasing serviced sites and constructing their own homes. Submissions for the cancellation of the project was made to Council at the end of November 2018. Council resolved that the Hermanus Affordable Housing Project is cancelled and that BNG housing would be constructed on Site C1, Zwelihle for potential beneficiaries on the waiting list from Zwelihle and that the two Mount Pleasant sites would be made available as serviced sites to qualifying beneficiaries from Mount Pleasant. Further planning is therefore now in progress.

Several new housing projects commenced during the 2018/2019 financial year:

Hawston IRDP Top Structures (378 units): Funding approval was received during June 2018. Due to the civil infrastructure not being completed as planned, construction of the top structures could not commence after the approval was received. The Top Structure Contractor established on site at the start of February 2019 and completion is planned for the end of June 2020.

Stanford IRDP: Funding application for the installation of civil infrastructure was submitted to DoHS at the end of May 2018. Approval is awaited and it is envisaged that the project will commence during April 2019.

Masakhane IRDP (296 sites): Funding application for the installation of civil infrastructure was submitted to DoHS at the end of May 2018. Approval was received during November 2018, the project has commenced and the Contractor will establish on site during mid-February 2019.

Zwelihle UISP: Transit Camp & Asazani (154 sites): Project entails the in-situ upgrading of this informal settlement and development of 154 enhanced serviced sites. This will commence after completion of services on Mandela Square. The project entails the provision of A-Grade services and a funding application will be submitted to DoHS during March 2019.

Blompark IRDP Top Structures: A funding application will be submitted to DoHS during March 2019.

Housing Interventions - Making Available of Serviced Sites to Qualifying Beneficiaries

Mount Pleasant & Westdene Infill IRDP: The two sites previously forming part of the Hermanus Affordable Housing Project in upper and lower Mount Pleasant together with other identified infill sites in Mount Pleasant and Westdene forms part of this development. A Pre-planning funding application was submitted to DoHS during June 2018 and approval was received at the end of

November 2018. Consultants was subsequently appointed during December 2018 and planning is in progress.

Hawston IRDP (107 sites): Council resolved at the end of October 2018 that the 107 affordable housing market erven forming part of the Hawston IRDP project, would be made available as affordable serviced sites to potential qualifying beneficiaries from Hawston. This resolution came as a result of the community indicating that the potential prices of affordable housing units are not affordable to them. They also prefer the option of serviced sites and constructing their own homes.

Gansbaai GAP (124 sites): Submissions for the cancellation of the project was made to Council at the end of November 2018. Council resolved that the Gansbaai GAP Project is cancelled and that the remaining 124 erven would be made available as serviced sites to qualifying beneficiaries from Gansbaai. The decision was based on the fact that only 4 units were sold since the start of the project and sales have been much slower than expected. Feedback from the Gansbaai community was also that the unit prices were not affordable.

Several new housing projects are planned for the 2019/2020 financial year:

Blompark IRDP Top Structures: Envisaged to commence shortly after the completion of civil infrastructure which will be completed at the end of June 2019. A funding application will be submitted to DoHS during March 2019.

Masakhane UISP: Funding application for the installation of civil infrastructure was submitted to DoHS at the end of May 2018. Approval is awaited and it is envisaged that the project will commence after July 2019.

Site C1 IRDP Top Structures, Zwelihle: The 150 sites previously formed part of the Hermanus Affordable Housing Project in Zwelihle. After the protests and subsequent discussions with the Zwelihle community, it was agreed that the sites would be developed as BNG housing for potential beneficiaries on the waiting list from Zwelihle. Approval was received from DoHS during August 2015 under the old subsidy quantum. A funding application will now be submitted to DoHS in terms of the current subsidy quantum and it is envisaged that the project will commence during the 2019/2020 financial year, once approval is received. This is subject to the availability of funding.

Mount Pleasant & Westdene Infill IRDP: Pre-planning studies commenced during 2018/2019 and once completed, a funding application for installation of civil infrastructure will be submitted to DoHS.

CONCLUSION

The main objective of this chapter in the IDP is to provide a clear understanding of the Overstrand Human Settlement Strategy and how it engages with the Five-Year Programme to act in accordance with the vision of creating sustainable human settlements.

In the process of achieving the vision, definite problems were identified. The strategy is designed in such a way that it addresses the problems with specific objectives.

A detailed action plan has been set in place to reduce the backlog and address the current and future housing need. This Housing Strategy Five-Year Plan will incorporate several housing programmes, each focused on and addressing different needs. The Overstrand municipality has compiled a comprehensive 5-Year Human Settlement Programme to guide and improve housing development and is specifically focused on delivery within the Municipality. The Programme is updated and revised on a six-monthly basis due to the rapid changing environment in which it operates. Funding allocations from the Provincial Department of Housing are amended from time to time and subsidy amount are also revised from time to time.

*** 5 year housing programme**
(Version dated 15 March 2019 is attached below)

15 MARCH 2019 - FINAL UPDATED 5 YEAR PROGRAMME

OVERSTRAND HOUSING STRATEGY: FIVE- YEAR PROGRAM

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
1	**Integrated Residential Development**	**3021**	**Stanford**	783		**Housing Subsidy**	Per Site						
	Programme (IRDP)					(R654 318.00 claimed)							**R 0.00**
						Services Cost	R 60 000	R 6 000 000	R 11 400 000	R 16 200 000	R 13 380 000		**R 46 980 000**
							Number of Sites(783)	100	190	270	223		
						Top Structures (includes house wiring)	R 126 814	R 0	R 0	R 6 340 700	R 25 362 800	R 25 362 800	**R 57 066 300**
							Amount Top Structures (600)			50	200	200	
						Transfer Fees	R 2 000		R 0		R 0	R 500 000	**R 500 000**
												250	
						MIG		R 0	R 2 000 000	R 7 620 000	R 6 000 000		**R 15 620 000**
						Electric (Mun / DoE) 600	R 16 200			R 810 000	R 3 240 000	R 3 240 000	**R 7 290 000**
						Mun Bulk Electricity				R 1 000 000			**R 1 000 000**
													R 128 456 300
		3002	**Hawston IRDP**	378	107	**Housing Subsidy**	Per Site						
						Top Structures (includes house wiring)	R 126 814	R 20 797 496	R 20 290 240				**R 41 087 736**
							Number of top	164	160				

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
							structures (378)						
						Additional Foundation Funding	R 15 823	R 2 373 450	R 2 531 680				R 4 905 130
								150					
						Transfer Fees	R 2 000			R 756 000			R 756 000
										378			
						MIG		R 0					R -
						Electric (Mun / DoE) 489	R 16 200	R 7 000 000					R 7 000 000
						Mun Bulk Electricity							R -
													R 53 748 866
		Unallocated	**Hawston 2**	500	200	**Housing Subsidy**	Per Site						
						Indirect Cost	R 6 910				R 500 000	R 1 363 130	R 1 863 130
						Direct Cost (Services)	R 39 075					R 3 907 494	R 3 907 494
							Number of sites (700)					100	
						Top Structures (includes house wiring)	R 126 814						
							Number of top structures (500)						
						FLISP(200@ R50 000)							
						MIG							
						Electric (Mun / DoE) (700)	Area supplied by Eskom						
						Eskom Bulk Upgrade							
													R 5 770 624

	Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
				Subsidy	FLISP								
		3090	Blompark , Gansbaai	539		Housing Subsidy							
						Top Structures (includes house wiring)	R 126 814	R 3 000 000	R 19 022 100	R 25 362 800	R 17 627 146	R 6 340 700	R 71 352 746
							Number of top structures (539)	23	150	200	139	50	
						Transfer Fees & Retention	R 2 000			R 400 000	R 400 000	R 300 000	R 1 100 000
										200	200	150	
						MIG		R 6 564 000	R 4 000 000				R 10 564 000
						Electric (Mun / DoE) 544	R 16 200		R 2 802 600	R 3 240 000	R 2 251 800	R 810 000	R 9 104 400
						Mun: Elecric							R -
													R 92 121 146
			Swartdam weg C1	150		Housing Subsidy	R 6 910						R -
						Top Structures (Includes house wiring)	R 126 814	R 3 804 420	R 15 217 680	R 0			R 19 022 100
						Units		30	120				
						Transfer Fees & Retention	R 2 000			R 300 000			R 300 000
						MIG							
						Electric (Mun / DoE)	R 16 200						R -
						Muni: Electric			R 300 000				R 300 000
													R 19 622 100
			Mount Pleasant	236		Housing Subsidy							

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
						Indirect Cost	R 6 910	R 663 182					**R 663 182**
						Direct Cost (Services)	R 39 075		R 2 500 000	R 5 650 500	R 2 600 000		**R 10 750 500**
							Number of sites	236	50	113	52		
						MIG							**R -**
						Electric (Mun / DoE)	R 16 200		R 810 000	R 1 830 600	R 842 400		**R 3 483 000**
						Mun: Elecric							**R -**
													R 14 896 682
			Masakhane	296		**Housing Subsidy**							
						Indirect Cost	R 4 654						**R -**
						Direct Cost (Services)	R 45 985	R 6 540 082					**R 6 540 082**
							Number of sites (296)	51					
						Top Structures (includes house wiring)	R 126 814		R 18 768 472	R 18 768 472			**R 37 536 944**
							Number of top structures		148	148			
						Transfer Fees & Retention	R 2 000			R 296 000	R 296 000		**R 592 000**
						MIG							**R -**
						Electric (Mun / DoE)	R 16 200			R 2 397 600	R 2 397 600		**R 4 795 200**
						Mun: Elecric							**R -**
													R 49 464 226

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
			Afdaksrivier (Land Purchase)			**Housing Subsidy**							
						Indirect Cost							**R -**
						Direct Cost (Services)			R 2 500 000	R 2 500 000			**R 5 000 000**
						MIG							**R -**
						Electric (Mun / DoE)							**R -**
						Mun: Elecric							**R -**
													R 5 000 000
			Kleinmond IRDP	200		**Housing Subsidy**							
						Indirect Cost	R 6 910						**R -**
						Direct Cost (Services)	R 39 075		R 229 882	R 560 000	R 2 500 000	R 7 500 000	**R 10 789 882**
							Number of sites				50	150	
						Top Structures (includes house wiring)	R 126 814					R 2 536 280	**R 2 536 280**
							Number of top structures					20	
						Transfer Fees & Retention	R 2 000						**R -**
						MIG							**R -**
						Electric (Mun / DoE)	R 16 200					R 324 000	**R 324 000**
						Mun: Elecric							**R -**
													R 13 650 162

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
			Schulp-hoek			Housing Subsidy							
						Indirect Cost							R -
						Direct Cost (Services)			R 1 000 000	R 1 000 000	R 2 000 000	R 2 000 000	R 6 000 000
							Number of sites						
						MIG							R -
						Electric (Mun / DoE)	R 16 200						R -
						Mun: Elecric							R -
													R 6 000 000
2	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
			Klein-mond										
	Upgrading of Informal Settlements		Overhills Informal	597		Programme GRANTS	Per Site						
	UISP		Settlement			Indirect Cost	R 6 910		R 700 000	R 778 168			R 1 478 168
						Sdirect Cost (Services)	R 39 075			R 2 500 000	R 7 500 000	R 7 500 000	R 17 500 000
							Number of sites (597)			50	150	150	
						Top Structures (includes house wiring)							
						Amount Top Structures							
						MIG							R -
						Electric (Mun / DoE) 378	R 16 200				R 810 000	R 2 430 000	R 3 240 000
													R 22 218 168

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
		3005	Transit Camp & Asazani		154	**Programme GRANTS**	Per Site						
						Indirect Cost	R 6 910						**R -**
						Direct Cost (Services)	R 39 075	R 3 000 000	R 3 000 000	R 3 240 000			**R 9 240 000**
							Number of sites	50	50	54			
													R -
						MIG							**R -**
						Mun: Electric	R 16 200	R 810 000	R 810 000	R 874 800			**R 2 494 800**
													R 11 734 800
		3005	Tambo Square & New Camp		82	**Programme GRANTS**	Per Site						
						Indirect Cost	R 6 910						**R -**
						Direct Cost (Services)	R 39 075		R 2 400 000	R 2 520 000			**R 4 920 000**
							Number of sites		40	42			
						MIG							**R -**
						Mun: Electric	R 16 200		R 648 000	R 680 400			**R 1 328 400**
													R 6 248 400
		3005	Tshepe-Tshepe & Serviced Site		90	**Programme GRANTS**	Per Site						
						Indirect Cost	R 6 910						**R -**
						Direct Cost (Services)	R 39 075			R 2 700 000	R 2 700 000		**R 5 400 000**
							Number of sites			45	45		
													R -

	Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
				Subsidy	FLISP								
						MIG							R -
						Mun: Electric	R 16 200			R 729 000	R 729 000		R 1 458 000
													R 6 858 000
				Units									
		3005	Zwelihle greenfields			Programme GRANTS	NOTE / Per site						
			Admin office site	125		Admin Site TRA	R 45 000				R 2 250 000	R 3 375 000	R 5 625 000
							Number of households (125)				50	75	
						MIG							
						Electric (Mun / DoE) 125	R 16 200						R -
													R 5 625 000
			Gansbaai										
	Erf 210 Gansbaai	3090	Masakhane UISP	1184		Programme GRANTS	Per Site						
						Indirect Cost							R -
						Direct Cost (Services)	R 50 639	R 5 121 370	R 10 127 800	R 15 191 700	R 15 191 700	R 9 823 966	R 55 456 536
							Number of Sites 1184	101	200	300	300	194	
						Top Structures (includes house wiring)	R 126 814				R 12 681 400	R 25 362 800	R 38 044 200
							Number of top structures (300)				100	200	
						MIG		R 8 946 000	R 17 036 000	R 13 887 000			R 39 869 000

	Housing Programme	Project No	Project	Units Subsidy	Units FLISP	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
						Electric (Mun / DoE) 1184	R 16 200		R 1 636 200	R 3 240 000	R 4 860 000	R 4 860 000	**R 14 596 200**
													R 147 965 936
	Gansbaai		Buffeljags baai	50		**Programme GRANTS**	Per Site						
						Indirect Cost	R 6 910		R 57 470.50	R 140 000.00			**R 197 470.50**
						Direct Cost (Services	R 39 075				R 2 500 000		**R 2 500 000.00**
							Number of Sites (50)		50	50	50		
						Top Structures (includes house wiring)	R 126 814						
							Number of Top Structures (50)						
						MIG				R 1 000 000			**R 1 000 000**
						Electric (Mun / DoE) 50	R 16 200				R 810 000		**R 810 000**
													R 4 507 470.50
3	**Housing Programme**	**No**	**Project**	**Units**	**Units**	**Funding Source**	**Action /Note**	**2019/2020**	**2020/2021**	**2021/2022**	**2022/2023**	**2023 /2024**	**Total 5-Year Cost**
	Provision of Economic & Social												
	Facilities		**Kleinmond Sport Facilities**			Programme grant					R 2 000 000	R 2 000 000	**R 4 000 000**
			Zwelihle Sport Facilities			Programme grant					R 2 000 000	R 2 000 000	**R 4 000 000**
			Zwelihle			Programme grant				R 1 500 000	R 1 500 000	R 1 500 000	**R 4 500 000**

	Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
				Subsidy	FLISP								
			Admin, Library &										
			Crèche										R 12 500 000
4	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
	Emergency Housing Programme		EHP			Programme Grant		R 200 000	R 200 000	R 200 000	R 200 000	R 200 000	R 1 000 000
	(EHP)												
			Zwelihle (Marikana)										
						Indirect Cost							R -
						Direct Cost		R 1 045 271					R 1 045 270.79
													R -
													R 2 045 270.79
5	Housing Programme	No	Project	Units	Units	Funding Source	Action /Note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
	Social Housing Programme (SHP)									R 4 000 000	R 4 000 000	R 4 000 000	R 12 000 000
6	Housing Programme	No	Project	Units	Units	Funding Source	Action/ Note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
	Community Residential Units												
	Programme (CRU)												

	Housing Programme	Project No	Project	Units	Units	Funding Source	Action/ note	2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
				Subsidy	FLISP								
						TOTALS/ YEAR	Housing Subsidies	R 51 500 000	R 109 945 325	R 110 904 340	R 117 189 046	R 105 572 170	R 495 110 880.50
							MIG	R 15 510 000	R 23 036 000	R 22 507 000	R 6 000 000	R 0	R 73 053 000
							ELECTRICITY (MUN / DoE)	R 7 000 000	R 5 248 800	R 11 518 200	R 15 211 800	R 11 664 000	R 50 642 800
							Municipality: electrical contribution	R 810 000	R 1 758 000	R 3 284 200	R 729 000		R 6 581 200.00
							Other municipal funding						
						GRAND TOTAL/ YEAR		R 74 820 000	R 139 988 125	R 148 213 740	R 139 129 846	R 117 236 170	R 619 387 880.50
								2019/2020	2020/2021	2021/2022	2022/2023	2023/ 2024	Total 5-Year Cost
							NOTE: NO GEO-TECH VARIATION COSTS WERE INCLUDED IN THESE CALCULATIONS						

KPA 0S 5 (b)

Spatial Planning

Refer to the Spatial Development Framework (SDF) Chapter 10 in this document.

KPA OS 5 (c)

Local Economic Development (LED) and Tourism

Refer to the LED Chapter 9 in this document.

KPA OS 5 (d)

Social Development in a municipal context

Social development can be defined as a planned process, and an approach to the transformation of society that allows holistic development processes to take place towards the reduction or eradication of poverty, inequality and uneven or under development. Social development is thus a multidimensional process to achieve positive social change (Consolidating Developmental Local Government: Lessons from the South African Experience. Van Donk et all: 2008).

Since the goal of social development is to eradicate poverty and inequality it is important to understand what poverty is. Poverty is a multidimensional concept that includes not only income poverty, but also the denial of opportunities and choices most basic to human development to lead a long, healthy, creative life, and enjoy a decent standard of living, freedom, dignity, self-esteem, and respect of others.

In general, when the economy prospers, households tend to enjoy a good standard of living, and when the economy declines so does peoples standards of living. The Poverty Trends in South Africa released by Treasury in 2017 shows that the economic downturn has resulted in increased poverty levels. It further highlights African women, children under 12 years and younger, people from rural areas and those with no education as people that are vulnerable to poverty.

For a more nuances picture of poverty in the Overstrand, the *Western Cape Government's Socio-Economic Profile of Overstrand Municipality* for 2018 uses **GDPR per capita**[1], **income inequality**, **human development (as measured by the Human Development Index (HDI))**[2], **indigent households** and **free basic services** as indicators of the living standards of households living in the Overstrand.

With a **GDPR per capita** of R69 504 in 2017, Overstrand outperformed the Overberg average but remained well below the Western Cape figure of R87 110. The GDPR growth been coupled with a steady increase in the **HDI** between 2011 and 2015, rising to 0.75 in 2017. However, **income inequality** or the distribution of wealth among a population as measured by the Gini coefficient is 0.63 in the Overstrand which is higher than the District and the Western Cape. Although there is a general rise in income inequality across the Overberg, it seems to be more acute in the Overstrand. The fairly good GDPR and high inequality would suggest that the number of low and no income people in the Overstrand has been increasing. This can be contributed to Overstrand's fairly high population growth rate (estimated at 4.6% from 2016 to 2018) coupled with sluggish economic growth that's not conducive to job growth.

Overstrand's population growth has picked-up since 2017 and we need to increase our efforts to ensure that service delivery keep-up with the increased demand if to ensure that our HDI keep improving and don't regress. Our population is already putting severe pressure on the capacity of educational institutions to accommodate learners. And our biggest socio-economic risks are (1) rising inequality, (2) rising indigent households, and (3) stagnating economic growth.

[1] Per capita income is the average income in a population per year i.e. total income divided by the total population.
[2] The HDI assess the relative socio-economic development in a country through a composite of education, housing, access to basic services, health, life expectancy and infant mortality rate as indicators.

Social development is therefore necessarily a holistic and integrated approach to social and economic development that involves many different sectors. Local economic development, infrastructure development, health, environmental development housing, access to basic services, social relief, disaster management, , public works and employment creation, skills development, improved livelihoods and community services for vulnerable groups are integral to the eradication of poverty.

It is important to understand that social development is not an exclusive local government competency, and welfare support in particular is performed by the national and provincial social development departments. Whilst the three spheres of government have different roles and responsibilities they cannot operate in isolation of each other. Intergovernmental relations are vital to ensure an integrated and holistic social development approach and effective service delivery to communities. Institutional holism between the three spheres of government as well as municipal departments is essential to ensure the roll-out of an integrated local government social development agenda.

The municipality has a key social development role to play through designing an integrated and holistic approach that recognizes the special needs of vulnerable groups, i.e.: children, youth, women, people with disabilities, the elderly and people infected and affected by HIV/AIDS. Ensuring that these vulnerable groups have access to services and opportunities are particularly important from a social development perspective.

Government, the private sector and civil society are invited to work with the municipality in an open and coordinated approach to alleviate and improve the conditions of the marginalised groups. Efforts to improve their lives must be complemented through collaboration between stakeholders to ensure lasting change. To ensure a coordinated, integrated, and holistic approach to social development, the municipality we will develop a social development strategy.

Government recognizes Early Childhood Development (ECD) as central to the realization of the national development goals of reducing poverty and inequality. Given the importance of ECD a separate policy and implementation plan will be developed to address the gaps and challenges faced by the ECD sector in the Overstrand.

In keeping with the dynamism of social conditions it is important to continuously collect the necessary socio-economic data to monitor and evaluate progress and to ensure that the necessary adjustments are made timeously.

In general, where possible, we will assist organisations delivering services to the most vulnerable groups in our communities. In addition the municipality also provides financial assistance to organisations working amongst others with vulnerable groups in Overstrand through our Grant-in-Aid programme.

It should be noted that the activities highlighted hereunder do not represent a full spectrum of activities aimed at social development. The Local Economic Department assists the youth through the creation of employment opportunities and skills development projects; and the Hawston Thusong also have community outreach programmes.

Some of the major social development initiatives identified and planned by external stakeholders in the municipal area includes:

i. "OREIA", Overstrand Rehabilitation & Educational Institute for Adolescents, is a registered NGO with affiliation to the Sjechinah Christian Centre. OREIA aims to establish an adolescent rehabilitation centre in the municipal area that will focus on:
   - Counseling services (e.g. Alcohol abuse; Drug abuse; Teenage pregnancies)
   - Rehabilitation and Education facilitation
   - Skills development.

   The project is in conceptual phase and managed by external role-players. The

Hawston Secondary School is a project partner. Vacant land on the school has been identified as a possible project location.

ii. The extension of the existing clinic in Gansbaai at a cost of R15 million by the Western Cape Department of Health.

iii. Boland College has expressed interest in establishing a campus in the Overstrand.

iv. The Hermanus Varsity Trust has been legally established and an academic plan is being developed to establish the Hermanus Varsity – for, by and off the community. The Varsity will, amongst others, provide degree courses to people in the Overstrand.

v. Possible establishment of a private health care facility in Gansbaai by the private sector.

The Overstrand Spatial Development Framework (SDF), 2006 makes provision for future education and recreation facilities in the municipal area. It highlights the shortages of social amenities and supports the establishment of pre-primary and other educational institutions amongst others. These infrastructure developments will require financial investment by the National and Provincial governments and or other funding partners.

In line with our Constitutional mandate to participate in the implementation of National and Provincial government programmes, we successfully submitted an application for capital funding from the Department of Rural Development to upgrade ECD Centres in Kleinmond, Gansbaai and Pearly Beach. Construction will commence during the 2019/20 financial year.

In the 2018/19 municipal budget, R825 000 was allocated for the maintenance and upgrade of Early Childhood Development (ECD) facilities on municipal property. Spending is on track with 75 per cent of the allocated budget already spent at the end of February 2019.

Planned Social Development initiatives for the period 2017/18-2021/22:

Cross cutting between Overstrand's Social Development and Human Resources departments.

Overstrand Department of Social Development

Major Social Development initiatives planned for the short to medium term

Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Develop social development policy by June 2018	1	0	1	-	-	-
Develop social development strategy by March 2019			1	-	-	-
Develop Early Childhood Development Policy by December 2017	1	0	1	-	-	-
Develop Early Childhood Development Strategy by March 2018	1	0	1	-	-	-
ECD Green Flag Awareness Campaign	1	1	1	1	1	1
Digitisation of ECD data base and monitoring	-	-	-	1	1	1
Overstrand Junior Town Council Project	1	1	1	1	1	1
Overstrand Local Drug Action Committee (LDAC) quarterly meetings	4	1	4	4	4	4
Elderly rights awareness campaign	1	0	1	1	1	1

Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
ECD Fire safety at selected municipal facilities	4	4	4	4	4	4
Substance abuse training	1	1	1	1	1	1
Disability awareness campaign	1	1	1	1	1	1
Women and Child abuse awareness	1	1	1	1	1	1
Establish and maintain a data base of community based organisations and NPO's in the Overstrand	-	-	1	1	1	1
Social Development Summit	-	-	-	1	1	1
Social dialogues across the municipality	-	-	-	4	4	4

Table 58: Planned social development initiatives, 2017/18 - 2021/22

Mid-year progress (July –December 2018) on the Social Development targets for **2018/19:**

- Progress on the Social Development Policy has been slow, and the target should be revised to the new financial year.
- The Social Development Strategy is on target and will follow the policy.
- A draft Early Childhood Development policy should be finalised before the end of the 2018/19 financial year. Notwithstanding, the municipality has made progress in creating a more enabling environment for partial care facilities to obtain a fire clearance certificate with the introduction of the FIRE SAFETY STANDARDS FOR THE OPERATION OF A PARTIAL CARE / EARLY CHILD DEVELOPMENT CENTRE.
- We have started to engage with stakeholders and ECD owners and managers regarding the Green Flag project. Through these engagements we have decided to target June / July 2018 as a target date for actual hand-overs of the flags. To ensure that everyone understands the purpose and agrees on the criteria we are preluding the actual hand over of flags with an n awareness campaign.
- The Overstrand LDAC meets bi-monthly.
- We have not identified stakeholders to partner with the Elderly rights campaign but we are positive that the campaign can still be implemented in 2018.
- We equipped four equipped four municipal partial care facilities with the necessary fire safety equipment and signage to enable them to get their fire safety certificates.
- In 2017 we hosted **substance abuse training** for community members from all over the Overstrand with the assistance of an accredited service provider.
- Due to restrictions on budgets for sports events, the annual Overstrand Sports challenge had to reduce the number of sporting codes on display. We will continue to look for other opportunities to support and promote the rights of people with disabilities.

- We are enabling the newly established partial care / ECD centre for children with special needs in Zwelihle with the support of EPWP.
- The 2018 campaign against the abuse of women and children focused distributing awareness material to all municipal Councillors, visitors to Hermanus and children.

Overstrand Department of Human Resources

Major Human Resources initiatives planned for the short to medium term:

Activity	Target 2017/18	Annual achieved 2017/18	Target 2018/19	Target 2019/20	Target 2020/21	Target 2021/22
Employment Equity Plan Reviewed as from June 2015 to June 2018	1	1	-	1		
Employment Equity Committee meetings are held twice per annum	2	2	2	2	2	2
Convening of Local Labour Forum meetings nine per annum	9	8	9	9	9	9
Submission of Employment Equity Plan once every five years	1	1	-	1	-	-
Develop and submit annually comprehensive Employment Equity reports to Department of Labour (DOL)	1	1	1	1	1	1
Annually submit Workplace Skills Plan (WPSP) to LGSETA	1	1	1	1	1	1
Review of Sexual harassment policy	1	0	-	1	-	-
Review of Occupational Health and Safety policy	1	0	-	1	-	-
Review of HIV/ Aids policy	1	0	-	1	-	-

Table 59: Planned human resources development initiatives, 2017/18 - 2021/22

Mid-year progress (July –December 2018) on the Human Resources targets for 2018/19:

- Employment equity - progress has been made with the appointments of people from the designated groups in occupational levels in which they are underrepresented.
  A new Employment Equity Plan for the period July 2017 – June 2020 has been approved and implemented.
  The annual Employment Equity Reports for 2017/2018 has been successfully submitted to the Department of Labour on 13 December 2018.
- Meetings of the Employment Equity Forum and Local Labour Forum are on track.
- Submission of the Workplace Skills plan (WPSP) is on track for end April 2018.
- Review of the 3 policies are in progress and will be finalised by financial year end (June 2018).
  - **Review of Sexual harassment policy:**
    Policy in draft form, to be finalised and submitted before June 2019
  - **Review of Occupational Health and Safety policy**
    Policy in draft form, to be finalised and submitted before June 2019
  - **Review of HIV/ Aids policy**
    Policy in draft form, to be finalised and submitted before June 2019.

KPA OS 5 (e)

Enhance Sport, Recreation and Culture

The following sport facilities are available in the Overstrand Municipal area:

Area	Number of sport facilities	Type of sport facilities
Kleinmond	4	Rugby, Soccer and Netball Court.
Hawston	11	Rugby, Soccer, Netball, Cricket, Tennis and Swimming pool
Mt Pleasant	7	Rugby, Soccer, Netball Court, and Tennis
Zwelihle	7	Rugby, Soccer, Swimming Pool, and Dual use (Netball, Tennis, Basketball, 5 A soccer)
Stanford	4	Rugby Field, Soccer and Dual use (Netball and Tennis)
Gansbaai	9	Rugby, Soccer, Netball Court, Tennis, Cricket
Blompark	4	Rugby and Netball Court
Masakhane	3	Soccer and Netball Court
Eluxolweni	1	Dual use (Soccer and Rugby)

Table 60: Overstrand sport facilities per area

The municipal sport facilities are generally in a good condition; however we have very few that needs major maintenance due to sinking ground.

The Overstrand Municipality survey on sport infrastructure is revised annually so that information presented remains relevant. The mentioned report is available at the administration for information purposes. Projects from the prioritised list of projects may be funded from internal funding - and/ or external sources, e.g. MIG, LOTTO, over a period of time based on the availability of funding.

The construction of club house at Overhills Soccer Field has been completed and in full use.

The Hawston Master is completed and the municipality has already applied for MIG funding for the first phase. The implementation of the Master Plan will be done in terms of priority phases, which will include amongst other the following:

- The relocation of the Netball
- The relocation of the Tennis Court
- Development of a Cricket Oval
- Development of Golf Drive Range
- Development of formal parking areas.

Overstrand Municipality has received grant from MIG to an amount of R1.5 million for year 2018/19(submissions of tender documents closes 22 February 2019) for phase Hawston Sports field phase 1. There's also a further R2.5 million that has been allocated for year 2019/2019.

It is important to take note that the Annual Overstrand Sport Festival 2018/19 was postponed for next financial year. The tournament will still be hosted in Mt Pleasant for 2019/20 financial year. The following sport codes from different municipal areas will participate, namely:

- Netball
- Cricket
- Soccer
- Rugby

Objectives of the tournament are:

- To promote participation in sport in Overstrand.
- Using sport as a tool to prevent crime,
- To promote social cohesion in Overstrand,
- To present an opportunity for clubs to compete against each other, and
- To assist clubs and coaches to prepare their teams for next season.

Street Soccer/5-A- side soccer is a regular feature around our communities. It is an activity where young and old come together informally to play this short version of soccer. In 2019/20 the Municipality will continue where we left off in delivering street soccer programs throughout Overstrand.

Objectives of Street Soccer are:

- Bridge the gap between the formal and non – formal sport.
- To promote social cohesion in Overstrand
- To present an opportunity for everybody to compete amongst each other.
- To promote healthy living lifestyle.
- And using sport as a tool to reduce crime and other social ills.

Whale Festival Boxing Tournament it also an annual event staged during Whale Festival. Top amateur boxers from across South Africa converge in Overstrand to compete against each other. This is the tournament that is organized in collaboration with provincial Department of Cultural Affairs and Sport. Our intention for this year is to engage relevant stakeholders in our quest to stage a National Championship. We believe we have a capacity to host an event of such magnitude.

Objectives of the tournament are:

- To promote boxing in Overstrand
- To present an opportunity for young boxers to compete against each other.
- To use boxing to fight crime and other social ills
- To use boxing to reduce poverty.

Better Together Games is an annual event which provides an opportunity for all government officials to participate. Different sports codes namely:

- Touch rugby
- 5 – A- side soccer
- Fun run
- Athletics
- Darts
- Netball
- Golf
- Cricket
- Tag of war

Objectives of the tournament:

- to further interdepartmental co-operation;
- to build the morale of staff members through healthy social interaction;
- to let officers at different levels and from different departments compete together in good sportsmanship;
- To promote the corporate identity of the Western Cape Government

Mass Participation Programme is the programme that seeks to close the gap between the mainstream sport and non -mainstream sport and these are activities that will run on a day to day basis in our centres/ Community halls and these activities includes the following:

- Table Tennis
- Indigenous games
- Draft
- Soft ball
- Dominoes
- Chess
- Murabaraba

Objectives of the programme:

- To present an opportunity for participation,
- To present an opportunity for establishment of clubs
- To promote social cohesion in Overstrand.
- To present an opportunity for talent identification
- To have fun.

Youth Day Celebration is an annual event which takes place during the youth month (June 16). This event allows for the youth below the ages of 15 and 10 years to show case their talent. These are activities:

- 5 –A- side soccer
- Mini cricket
- Netball

The Objective of the event:

- To celebrate youth month
- To promote social cohesion in Overstrand
- Educate youth about the importance of playing sport
- Educate about our youth about and other social ills
- To promote completion amongst youth.

Aquatic programme is the "learn to swim programme" which is designed to skill our youth on water safety programme. This programme is planned to take place in Hermanus and Hawston swimming pool.

Objectives of the programme:

- To create an awareness about water safety.
- To encourage competition amongst the local youth.
- To present an opportunity for establishment swimming clubs.
- To present an opportunity for talent identification.
- To promote healthy life style.
- To equip our youth with necessary skills.

The regional Indigenous Games event will be hosted at Overstrand Municipality (Zwelihle Sports Ground) in 2018/19 and we shall further engage all stakeholders to determine the venue for 2019/20 financial year.

Objectives of the programme:

- To promote more participation in physical activities
- To present opportunity for our youth to travel the world.
- To preserve our indigenous or cultural activities.
- To present an opportunity for talent identification.
- To encourage out youth to be role models.
- To equip our youth with necessary skills.

CULTURE

Overstrand Municipality is currently working with Sotho and Xhosa traditional communities to provide suitable land for initiation schools within the municipal area. The Municipality is also committed to work together with traditional and cultural communities that are being recognized through legislation.

A future initiative is to have a working forum for arts and culture throughout Overstrand. The forum will represent the needs of people who are interested in activities that encourage preservation of their culture. The formation of a forum is an ongoing process until everybody who is supposed to be part of the forum is on board. The forum formation was delayed due to the 2018 protest action in the Overstrand. However, the Sport Manager have met with the leader (cultural) of Zwelihle Community in order to chant the way forward.

CHAPTER 5

FUNCTIONAL AREAS OF MUNICIPAL ACTIVITIES

The following is an analysis of the respective functional areas of the Municipality in relation to the main priorities, constraints faced and functional strategies. The functional areas are grouped under the relevant strategic priority/objective as set out in the vision and mission statement.

It has been formulated in this manner to demonstrate the linkage between the strategic priorities and the relevant functional area, which underpins that priority.

5.1 Linkage of strategic priorities/ objectives with functional areas/ services with a special focus on Service Delivery and Infrastructure Development.

STRATEGIC OBJECTIVE 1:

PROVISION OF DEMOCRATIC, ACCOUNTABLE AND ETHICAL GOVERNANCE

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Strategic Planning
- Human Resources
- Communications
- Gender Equity
- Internal Audit
- Legal Services
- Risk Management
- Information Communication and Technology (ICT)
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Housing and Community Development
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Economic Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Elections
- Valuations
- Finance Directorate.

STRATEGIC OBJECTIVE 2:

PROVISION AND MAINTENANCE OF MUNICIPAL SERVICES

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Human Resources
- Communications
- Information Communications and Technology
- Area Management
- Council Support Services
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Fleet Management
- Electricity distribution and Street lighting
- Town planning/ Spatial Development/ Property Administration
- Infrastructure & Planning
- Corporate Projects
- Finance Directorate.

STRATEGIC OBJECTIVE 3:

THE ENCOURAGEMENT OF STRUCTURED COMMUNITY PARTICIPATION IN THE MATTERS OF THE MUNICIPALITY

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Communications
- Area Management

STRATEGIC OBJETIVE 4:

CREATION AND MAINTENANCE OF A SAFE AND HEALTHY ENVIRONMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Human Resources
- Communications
- Area Management
- Law Enforcement, Traffic, Fire and Disaster Management
- Maintenance of municipal services (roads, storm water, water, sanitation, parks, sports grounds and beaches)
- Solid waste
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Infrastructure & Planning
- Environmental Conservation.

STRATEGIC OBJECTIVE 5:

PROMOTION OF TOURISM, ECONOMIC AND SOCIAL DEVELOPMENT

LINKAGE WITH MUNICIPAL FUNCTIONAL AREAS:

- Communications
- Area Management
- Housing and Community Development
- Economic Development, Social Development & Tourism
- Town planning/ Spatial Development/ Property Administration
- Building Services
- Finance Directorate.

CHAPTER 6

SERVICE LEVEL AGREEMENTS

In line with its Vision - to be a centre of excellence to the community - the Overstrand Municipality has developed a comprehensive customer care strategy. This has now rolled out into consumer services charters for the following departments: electricity, water and sanitation, solid waste management and roads and storm water. The IDP process will be used as the main consultation mechanism to fine-tune the charters with the communities.

CONSUMER CARE CHARTER PREAMBLE

As it is our vision to be a centre of excellence for the community and our mission to deliver optimal services in support of sustainable economic, social and environmental goals;

And in acknowledgement of the legal framework in which we have to operate and comply with, amongst others:

- The Constitution of the Republic of South African, 1996; Act 108 of 1996;
- The White Paper on Local Government, March 1998;
- Local Government: Municipal Structures Act, 1998;
- Local Government: Municipal Systems Act, 2000;
- Local Government: Municipal Finance Management Act and Regulations, 2003;
- The Batho Pele Principles;
- Occupational Health and Safety Act 85 , 1993; and
- The Protection of Information Act, 1982;

In compliance with various internal policies to enhance service delivery, such as

- our Telephone Policy;
- our policy to respond to written requests, complaints or queries within 14 working days, and if an investigation is needed to resolve the matter, within 30 working days;
- the review of prescribed fees and tariffs at least annually through a transparent process during which an effort will be made to keep the tariff and fees affordable for our consumers in terms of our Tariff Policy; and
- In case of a planned interruption of a service we will give at least 2 days' notice of such interruption and will also indicate the anticipated duration of the stoppage

And in anticipation that you as client will

- Pay municipal taxes and service accounts in full on the due date as displayed on your bill or let us know as soon as possible should you have any difficulty to pay the account before that date;
- Notify us immediately of any change of address and/or ownership of the property for billing purposes.

We have built and will maintain a sound customer management system focused on good customer relations and customer satisfaction and undertake the following with regard to our service delivery in general.

- To have a customer information officer on call 24 hours a day, 7 days a week to handle your complaints and enquiries;
- To ensure that 80% of all calls are answered within 20 seconds;
- To provide the complainant with information regarding the progress towards the resolution of his or her complaint or enquiry;
- To project a positive approach, focus on solutions and provide a "can do" attitude;

- To do the best to provide a resolution that is to the satisfaction of all parties involved, within the bounds of legislative and policy requirements;
- To treat your complaint in an open and accountable manner and use it as an opportunity to learn and improve our service delivery to you; and
- To render services to our customers in a cost effective manner.

Furthermore we commit ourselves to the following regarding specific services:

ROADS AND STORM WATER INFRASTRUCTURE

Our purpose

To provide well maintained and safe roads and storm water infrastructure in accordance with the standards and specifications for municipal authorities. Due to the historical past of the Overstrand towns, storm water infrastructure is decaying. The Municipality embarked thus in the roll-out of storm water master planning on an annual basis. See attached list of storm water master plans developed over the last past years. Revision will be done on a 10 yearly basis.

Service quality

We commit ourselves to-

- Provide an efficient and safe road and storm water network that best meet the needs and priorities of all communities across the municipal area;
- Minimise disruptions to traffic and ensure the safety of road users as a result of service authorities and others undertaking works on roads;
- Implement a programme to execute planned maintenance of road and storm water infrastructure; and
- Identify and request funding for storm water systems that need to be upgraded to prevent flooding.

Our service standards

We will ensure that –

- Roads are maintained on a sound technical basis through the use of a Pavement Management System (PMS) in order to identify roads that need to be resealed and/or rehabilitated.
- All complaints are recorded and a reference given for further enquiries
- 92% of complaints and enquiries are resolved within 30 days
- Road signs, street markings and street names are maintained
- In case of emergency flooding, have alternative routes in place so that the public is not disrupted for more than 24 hours.
- Repair potholes within 20 working days after they have been reported
- Storm water drainage structures within and outside the road reserve will be maintained 2 X per year in order to prevent flooding of roads and surrounding properties during downpours.

Our agreement with you

- Roads and storm water systems will be upgraded in such a manner that the least inconvenience will be caused during peak traffic periods and adverse weather conditions.
- Roads in the central business area will be swept once a week (*Hermanus, Kleinmond and Gansbaai)*.
- Measures will be taken to minimise disruption during periods of construction or maintenance.

- Road surface and storm water systems will be cleared from any hazardous waste to comply with environmental standards.

- At specified time frames annually we will
  - reseal and patch roads;
  - maintain sidewalks; and
  - maintain gravel roads.

- Road markings will be painted and maintained at all intersections as well as centre lines on primary roads;

- Notice of planned road closures will be given 24 hours before such closures

As an owner, occupier or consumer we request you to:

- Adhere to the relevant acts and regulations when using the road network or disposing of waste water into the storm water system.

- Not dispose of any foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or garden refuse into the storm water system.

- Not obstruct damage or interfere with any road or storm water system so that is causes inconvenience or danger to any member of the public.

- Notify the Municipality of any defect or potential hazard that may cause damage to property of either the municipality or the public.

ELECTRICITY

Our purpose

To provide electricity and public lighting that satisfy our consumers and communities whilst operating within the required standards set out by the Quality of Service (NRS 047), the Quality of Supply (NRS 048) and required safety standards".

Quality of electricity supply

We commit ourselves to

- Provide electricity of a quality, reliability and safety as stipulated in national legislation, NERSA licensing conditions including national compulsory standards (NRS 041, - 047, - 048, 057, – 082).

- Supply voltage at 230V (± 10% deviation) between phase and neutral for single phase connections, and 400V (± 10% deviation) phase-to-phase on three phase connections.

- Limit planned interruptions to not more than twice per year, with maximum 8 hours interruption per event.

Our service standards

We will:

- Install new connections within

- 20 days of receiving the application, if existing infrastructure is adequate and all requirements are met.

- 30 working days of receiving the application and prescribed fees, or as otherwise agreed, if network extensions/upgrading are required.

- Answer customer calls within 20 seconds and on request provide an enquiry number.

- Respond to complaints on faulty streetlights

  - 95% of complaints to be resolved within 10 working days

  - 100% of complaints to be resolved within 15 working days.

- Respond

- immediately to any reports of unsafe electrical infrastructure or any other urgent unsafe condition;

- within 2 hours to any network faults; and within 10 working days of receiving a request for verification of a meter.

- Provide a quotation for services requested within 10 working days of

receiving the request, or if an investigation is needed, within 30 days.

- Read electricity meters at least once in every 3 month cycle.
- Allow at least 14 days after the date for payment stipulated on the account, before any disconnections are done.
- Ensure that reconnections are done within one working day after all outstanding amounts and reconnection fees have been paid in full.
- Provide easily accessible vending points for purchase of pre-payment tokens some of which must be open to the public 24 hours per day, seven days per week.
- Give notice of planned interruptions at least 48 hours in advance.

We are committed to:

- Develop and maintain the electrical infrastructure to ensure all households, including indigents, have access to reliable and safe basic electricity supply.
- Ensure accurate and reliable metering systems, as well as an open and transparent approach to the cost of electricity services.

Our agreement with you:

- Your application for electricity services constitutes an agreement between you and the Municipality in terms of which you pay the prescribed fee to connect to the services and thereafter your monthly invoice based on the tariff charged for the category of service you required.
- All aspects of the rendering of electrical services are governed by the Electricity Services By-law, as promulgated on 21 October 2016 in the Provincial Gazette of the Western Cape (also available on the municipal website).
- Consolidated accounts are rendered monthly to the address on record at the Municipality. It is important, however, to note that not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if you do not receive your account in order to make timely payment.
- Where a fixed fee is levied you as the owner or consumer must pay it irrespective of whether the electricity services are used or not.
- If you are not satisfied with your account, you may submit a reasoned written objection prior to the payment date but you are still liable for the payment until the matter is resolved through a process set out in the by-law.
- You may terminate your agreement with 5 working days' written notice, or the Municipality may terminate it if you have not used the service for a period of 6 months without arranging for its discontinuation, or you fail to pay for the service, or if you in any other way fail to comply with the by-law or compliance notices issued as per the by-law.
- Full payment of outstanding fees, including interest, a re- connection fee and other conditions as may be determined by the Municipality, apply when terminated services are requested to resume.

Entry to your premises:

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give consumers at least two days' notice if an authorised official needs to gain entry to your property do an inspection or an investigation, unless such person is performing an inspection on unlawful use of electricity, in which case he may enter the premises at any time of the day and unannounced. Such person may request information to perform his duties.
- In case of an emergency an authorised official has the power of entry without prior notice.
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any

work was done by us on your premises.

Restrictions and cut-offs:

- If circumstances so require, we may impose electricity restrictions in the whole or part of the Overstrand supply area.
- As part of a load shedding programme in an emergency, we may interrupt the supply of electricity to any premises without prior notice.
- If a consumer is in breach of his agreement or the by-law we will give 14 days' written notice and thereafter proceed to cut electricity supply to the premises.

As an owner, occupier or consumer, we request you to:

- Adhere to relevant acts, regulations, the Electricity Services By-Law and electricity reduction notices.
- Ensure your household wiring is properly maintained and engage an appropriately licensed electrician to carry out any new wiring as per SANS 10142-1.
- Let us know promptly of any service difficulties or faults.
- Not tamper with the municipal electricity services and meter and to please report illegal tampering.
- Take adequate steps to protect your electrical appliances against damage due to interruptions and fluctuation in the electricity supply.
- Not redistribute electricity to any third parties.
- Ensure the electricity meter is free from obstruction to allow easy access for reading and maintenance.
- Always treat your electricity supply as alive, even during interruptions.
- Let us know as soon as possible should you have any difficulty to pay your account before the due date.
- Conserve electricity and make saving electricity a way of life.

WATER AND SANITATION

Our purpose

To provide consumers with potable water and appropriate sanitation services.

Water services quality

- We commit ourselves to supply - where the infrastructure allows - water that meets the standards set out for drinking water (SANS 0241) and treat effluent to a standard prescribed by law before disposal thereof back into our water sources.
- We have a water quality management programme in terms of which potable water is frequently sampled at various places and tested by an independent accredited laboratory. The results of our treated water and effluent analyses are reported monthly to the Department of Water and Sanitation and thus monitored nationally.
- We strive to obtain Blue Drop status for all our water supply systems and Green Drop status for all our waste water systems when the National Department continues with these programs.

Our service standards

We will:

- Respond to any reports about poor water quality within 12 business hours;
- Ensure that prolonged water supply interruptions (12 hours) are not more than 3 times per annum;
- Give 2 days prior notice in case of planned interruptions;
- Have an alternative supply of water available to meet basic needs in case of unplanned interruptions that last longer than 24 hours;
- Install new connections within 30 days of receiving the application and all prescribed requirements have been met;

- Clean up sewer overflows due to blockages in our system failure within 24 hours;
- Report the spillage of sewerage in a watercourse or sea to the relevant authorities within 24 hours of such occurrence;
- Promote the use of alternative water sources for irrigation and industry. Note that the use of grey water is allowed, but we may inspect such use and impose conditions;
- Upgrade and monitor telemetry systems, to act as an early warning system for e.g. pipe failures, reservoir overflows and sewer pump stations failures;
- Replace old consumer water meters in phases.
- Test water meters on request. If the meter complies with the specifications the consumer will be liable for the cost thereof. If the meter is faulty, there will be no cost for the consumer;
- Monitor and investigate individual municipal users, consumption on a monthly basis;
- Monitor and investigate abnormal high or low water consumption of consumers.

We will not be liable for damage to property caused by fittings left open when water supply is reinstated following an interruption.

We are committed to:

- Develop and maintain the water services infrastructure to ensure all households, including indigents, have access to clean and reliable basic water supply and appropriate sanitation services.
- Ensure accurate and reliable metering systems and an open and transparent approach to the cost of water services.

With regard to entry to your premises:

- Only authorised officials of the Municipality or its service providers, clearly identifiable as such, may require entry to your property, unless it is a case of an emergency
- Unless found that the consumer contravened the by-law, we will bear the expenses and restore the premises to its former condition if any work was done by us on your premises.

Restrictions, cut-offs:

- If circumstances require it, we may impose water restrictions in the whole or part of the Overstrand.
- We may interrupt the supply of water to any premises without prior notice in an emergency or where water losses occur.
- If a consumer is in breach of his agreement or the Water Services By-law, we will give 14 days' written notice and thereafter proceed to restrict or cut water supply to the premises.

As an owner, occupier, or consumer, we request you to:

- Adhere to relevant acts, regulations, the Water Services By-law and water restriction notices.
- Conserve water and make saving water a way of life.
- Ensure the water meter is free from obstruction to allow easy access for reading and maintenance.
- Keep your sewer inspection point free of obstruction and ensure the sewer boundary chamber is always accessible to the Municipality.
- Do not drink water where taps are clearly marked as not suitable for drinking purposes.
- Ensure your household plumbing is properly maintained and engage an appropriately licensed plumber to carry out any plumbing tasks.
- Let us know promptly of any service difficulties or faults.
- Do not tamper with the municipal water services system, and please report illegal tampering.
- Maintain pipes and fittings on your side of the water meter and report leaks on the municipal side.

- Do not flush foreign objects or pour oil, grease, paints, solvents, weed killer, toxic chemicals or other harmful materials into the sewer system.

SOLID WASTE MANAGEMENT

Our agreement with you:

1. The Municipality collects business and domestic refuse from built upon premises at a prescribed fee that is annually determined by Council resolution.
2. Even if you contract with an accredited service provider to collect your refuse and make no or limited use of the waste collection services rendered by the Municipality, you are still liable to pay the prescribed fee.
3. As the owner or occupier of premises on which domestic / business waste is generated you must notify the Municipality in writing within 7 days of the commencement of the generation of such refuse that 1) the premises are being occupied; 2) the number of occupants and 3) whether the refuse removal service is required for business or domestic purposes.
4. If the Municipality is of opinion that a property creates a nuisance, health risk, odor or a danger to the public due to insufficient refuse removals the Municipality may instruct the owner to make use of additional refuse removal services at an extra cost.
5. The number of bags / containers to be removed from each residential plot per collection will be determined by the Municipality.
6. Municipal accounts are rendered monthly at the address on record with the Municipality and not receiving your account does not relieve you of the obligation to pay for the services received. It is your responsibility to enquire from the Municipality if not receiving your account in order to make timely payment.
7. The Municipality may charge availability tariffs in respect of vacant plots.
8. The owner/occupier of premises must notify the Municipality in writing if refuse collection services are no longer needed and a full calendar months' notice will apply. Keep in mind that contracting another service provider for refuse removal is not a reason for termination of the municipal refuse removal service—refer to item 2 above.

WE ARE COMMITTED TO:

- An effective, efficient and economically viable waste service and minimization and recycling of waste.
- An affordable and fair tariff for different users based on an open and transparent approach to the cost of solid waste services.
- Ensure regular and accurate accounts, provide adequate facilities accessible to all consumers to pay, query and verify accounts and quick response times to deal with complaints, queries and rectification of accounts should this be necessary.
- Within feasible intervals, provide our consumers with the opportunity to give us feedback in respect of the quality of services and the performance of the Municipality.
- Maintain the existing and further build a sound customer management system focused on good customer relations and customer satisfaction based on the Batho Pele Principles.

MINIMISATION & RECYCLING OF WASTE:

(Note this service in the Gansbaai and Stanford areas are still valid, and only temporarily interrupted in Hermanus).

- The Municipality reduces waste-to-landfill through recycling practices and the chipping and composting of garden waste.
- The Municipality may require residents and businesses to separate recyclable (e.g. paper, plastics, glass and metal) and non-recyclable waste and place the recyclables in a different receptacle, i.e. clear bags (as provided and/or directed) before 07:00 outside the entrance to the premises on the day of the week as specified for collection.
- The Municipality may also request these

recyclable receptacles to be dropped off at places as directed.
- Unless acting according to the Municipality's waste by-laws, no one may temporary accumulate, sort, store or stockpile recyclable waste on any premises.

SOLID WASTE SERVICE LEVELS & STANDARDS

We supply:

- An excellent and efficient door-to-door refuse collection service in high density residential areas.
- Bulk receptacles at central communal collection points.
- Drop-off points, transfer stations and landfills that is centrally located and licensed.
- Information and advice on solid waste matters via the municipal newsletter.

We collect:

- Domestic and business waste at least once per week on scheduled dates for different areas.
- Business waste more frequently if the type and/or volume of waste requires it or public health demands it or as requested by businesses.
- Bulk receptacles from communal collection points once per week or within 24 hours after being notified that a receptacle is full.

We will:

- Endeavour to answer 80% of all calls within 20 seconds.
- Return your call within 1 day.
- Investigate and respond to any complaints within 24 hours or on the following business day.
- Respond to written correspondence: a first response within 14 days and if an investigation is needed resolve the matter within 30 working days.
- Inform you of revised collection arrangements reasonably in advance.
- Resume a scheduled refuse collection service that was interrupted, as soon as possible and prioritise addressing backlogs.
- Provide dedicated bins for disposal of poisons, chemicals and electrical / electronic waste and asbestos at transfer stations, Stanford drop off and Gansbaai Landfill.
- Provide baboon proof bins in problem areas upon payment.
- Keep streets, pavements and central business areas clean and litter **free** with the help of street sweepers and private cleaning contractors.
- Take care to avoid damage to containers or other property and to avoid nuisance to other residents or traders.

Waste types that we collect:

The Municipality collects domestic and business waste.

- Domestic waste is waste generated by people living in a dwelling house, flat, boarding house, old age home, group developments, schools, churches, sports and recreation centers.

- Business waste is waste generated on premises used for non-residential purposes and at residential premises where commercial activities take place. These premises are either zoned for commercial activities or received consent use for such activities.

- Excluded from both domestic and business waste and thus not collected by the Municipality are garden waste, bulky waste, building waste, health care waste as well as hazardous, special and industrial waste types that have physical, chemical and/or toxic characteristics that require special handling, e.g. mining liquids, sludge, dead animals, etc. The Municipality will determine if waste items are not suitable for collection because of volume or type.

  Refer to our website: www.overstrand.gov.za for the waste collection schedules.

Waste receptacles:

- Bins of 240 litre have been approved as containers for business and domestic waste and these can be purchased by consumers at various commercial outlets in Overstrand except the baboon proof containers which are obtainable from the Municipality at cost. In some areas black

refuse bags will be accepted indefinitely.

- The Municipality will only collect approved containers which are not damaged and placed in the correct location and does not accept liability for lost or damaged containers.
- The Municipality may instruct a resident in an animal problem area to obtain one or, if necessary, more baboon proof containers from the Municipality.
- Bins must on your scheduled removal day be placed outside the entrance of your premises before 07h00 and taken back inside before sunset on the same day.

WHERE & WHEN CAN THE PUBLIC DISPOSE OF GENERAL WASTE		
Transfer Station / Drop-off	**Days**	**Times**
Hermanus Transfer Station	Monday - Friday	08:00 - 18:00
	Saturdays & Public holidays	09:00 - 14:00
Voëlklip Drop-off Station	Mondays	08:00 - 16:00
	Tuesday - Friday	08:00 - 18:00
	Saturdays & Public holidays	09:00 - 16:00
Hawston Drop Off	Monday – Friday	08:00– 18: 00
	Saturdays	09:00 –16:00
	Public Holidays	09:00 –14:00
Kleinmond Transfer Station	Monday - Friday	07:30 - 18:00
	Saturdays and Sundays & Public holidays	07:30 - 16:30
Betties Bay Drop-off Station	Monday - Saturday	08:00 - 16:00
Gans Bay Landfill	Monday - Friday	08:00 - 18:00
	Saturdays & Public holidays	08:00 - 16:00
Stanford Drop-off Station	Monday - Friday	08:00 - 17:00
	Saturdays & Public holidays	09:00 - 14:00
Pearly Beach	Monday - Friday	08:00 - 17:00
	Saturdays & Public holidays	9:00 - 14:00
Weekend Drop-offs	24 / 7 / 365	

Table 61: Public waste disposal time schedule

Waste disposal:

The Municipality has a few permitted waste disposal facilities, i.e. the Gansbaai landfill site and the Gansbaai, Hermanus and Kleinmond Transfer Stations. All facilities receive general waste including domestic, business and garden waste. The sites also receive industrial waste which results inter alia from manufacturing, processing and maintenance activities but no hazardous waste of any quantity may be disposed of at these sites.

Different tariffs for the disposal of different waste types and volumes are payable but residents are allowed free disposal of general waste at the waste handling and disposal facilities determined by the Municipality.

Farm owners or occupiers are encouraged to also make use of the facilities as directed by the Municipality for the disposal of their domestic waste excluding health care and hazardous waste.

What about the waste types that we do not collect:

- The owner or occupier of premises on which garden or bulky waste (bulky means too heavy or big to fit into an approved container) is generated, shall ensure that such waste is removed and disposed of within a reasonable time which, in the case of bulky waste, is maximum 14 days after generation thereof.

- The owner or occupier of premises on which building waste is generated and / or the person engaged in any activity which causes such waste to be generated must ensure that all building waste is removed weekly.

- Special industrial, health care and hazardous waste need to be stored, handled, collected, transported and disposed of in specific ways to ensure compliance with health and safety regulations, national standards and the Municipality's by-laws. Businesses and industries generating this kind of waste may only procure service providers that are accredited with the Municipality to collect, transport and dispose of such waste. Any person that will engage in activities which will generate such waste must—

prior to the generation of such waste—notify the Municipality in writing of the expected or known composition of such waste and the quantity to be generated, how and where it will be stored, how it will be collected and disposed of and the identity of the accredited service provider who will be responsible for its removal, transportation and disposal. The Municipality will determine to which waste disposal facility such waste may be taken.

- A farm owner or occupier may dispose general household waste which may include **agricultural and farm waste**, on-site but if such waste exceeds the quantity for on-site disposal legislatively allowed or contains any quantity of hazardous waste, he must obtain the prescribed waste management license. The Municipality may request proof of such a license.

Your responsibilities:

- Clearly mark your waste bin with your stand number and place it before 07h00 on your scheduled removal day outside the entrance of your premises or in a location indicated by the Municipality and take it back inside before sunset on the same day.
- Use prescribed containers (baboon proof bins) in problem animal areas.
- Ensure that nothing obstructs or hinders the refuse collectors in the rendering of their service and prevent domestic animals, e.g. dogs from interfering with receptacles on collection day.
- Make sure that your bin is clean, in a good condition, kept closed, does not contain waste that can injure the waste removal crew or complicate removal, e.g. unwrapped glass or liquid or bulky waste and do not place hot ash in your waste bin.
- Do not place anything in the waste container that could damage the refuse compactor because the Municipality will hold a careless owner/occupier liable for the full cost of such damage.
- Hotels, restaurants, etc. ensure that the daily putrescible waste (organic matter) is not placed in a receptacle where it contaminates other types of waste.
- Keep the pavement in front of or abutting your premises clean and free of refuse.
- Do not accumulate waste and cause a nuisance for other residents and if you make compost of your garden waste make sure it causes no bad odours or other environmental or health hazards.
- Minimise the waste you generate, recycle all your plastics, paper, glass and metals by putting them in the clear bags provided by us or dropping it off at the waste facilities we direct you to.
- Pay your municipal bill in full before or on the due date as displayed on your bill and notify us immediately of any change of address and/or ownership of the property for billing purposes.
- Promptly report service problems or faults to us
- If you are absent from your premises on collection day or a visitor to the area, respectively take your refuse to the nearest waste handling facility or place it in the refuse containers for this purpose if such are supplied in your area.

ENTRY TO YOUR PREMISES:

- Only authorised officials of the Municipality or its service providers clearly identifiable as such may require entry to your property.
- We will give a consumer notice if an authorised official needs to gain entry to your property to do an inspection or an investigation and such person may request information as needed to perform his duties.
- An authorised official has the power of entry without prior notice in case of an emergency such as suspected environmental pollution.
- Where, in the opinion of the Municipality, the collection or removal of refuse is likely to result in damage to the premises or municipal property or injury to refuse collectors or any other person, the Municipality may suspend the service and require the owner or occupier to take measures to rectify the shortcomings where after the service will resume.

Littering and illegal dumping is not allowed and are offences that the perpetrator will be prosecuted for

- No person may drop, throw, deposit, spill, dump or discard in any other way litter or waste in a public place or road, a municipal drain, land, a vacant

erf or stream.

- The Municipality will provide sufficient receptacles in towns and other public places for littering not to take place.
- No owner or occupier of land may use his land or allow it to be used for unlawful dumping of waste.
- Protect your land because, if the Municipality must remove litter or waste from your land or premises, the person having control of the land will be held liable for the removal costs and rehabilitation of the environment.

CHAPTER 7

GOVERNMENT POLICIES AND DIRECTIVES

This chapter provides an overview of the government directives that the IDP is aligned to.

Global priorities- Sustainable development goals

Agreed by the 193 Member States of the United Nations (UN) in September 2015, the proposed Agenda, entitled "Transforming Our World: 2030 Agenda for Sustainable Development," consists of a Declaration, 17 Sustainable Development Goals and 169 targets, a section on means of implementation and renewed global partnership, and a framework for review and follow-up.

The Millennium Development Goals (MDGs), which produced the most successful anti-poverty movement in history, serve as a springboard for the new sustainable development agenda adopted by world leaders in September 2015.

The new agenda is people-centred, universal, transformative and integrated. It calls for action by all countries for all people over the next 15 years in five areas of critical importance: *people, planet, prosperity, peace and partnership*. The agenda recognises that ending poverty must go hand-in-hand with a plan that builds economic growth and addresses a range of social needs, while tackling climate change.

SUSTAINABLE DEVELOPMENT GOALS
1 NO POVERTY
2 ZERO HUNGER
3 GOOD HEALTH AND WELL-BEING
4 QUALITY EDUCATION
5 GENDER EQUALITY
6 CLEAN WATER AND SANITATION
7 AFFORDABLE AND CLEAN ENERGY
8 DECENT WORK AND ECONOMIC GROWTH
9 INDUSTRY, INNOVATION AND INFRASTRUCTURE
10 REDUCED INEQUALITIES
11 SUSTAINABLE CITIES AND COMMUNITIES
12 RESPONSIBLE CONSUMPTION AND PRODUCTION
13 CLIMATE ACTION
14 LIFE BELOW WATER
15 LIFE ON LAND
16 PEACE, JUSTICE AND STRONG INSTITUTIONS
17 PARTNERSHIPS FOR THE GOALS
SUSTAINABLE DEVELOPMENT GOALS

National development Plan (NDP)

National Development Plan (2012) – Calls for a decent standard of living for all communities by 2030.

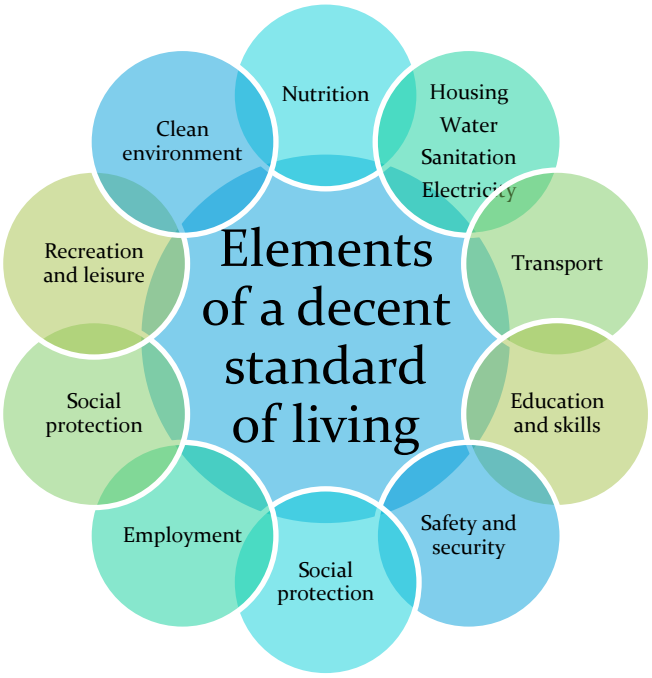


Figure 26: National Development Plan goals

IMPLEMENTING THE NDP

Medium Term Strategic Framework (MTSF)

The implementation of the NDP is being fast-tracked through the Medium Term Strategic Framework, a five-year programme which was adopted by government in 2014.

The Medium Term Strategic Framework is government's first five-year implementation plan of the NDP, covering the period 2014 to 2019 and has 14 priority outcomes. The outcomes cover the focus areas identified in the NDP and Government's electoral mandate.

The 14 priority outcomes of the MTSF are:

1) Quality basic education
2) A long and healthy life for all South Africans
3) All people in South Africa are and feel safe
4) Decent employment through inclusive growth
5) A skilled and capable workforce to support an inclusive growth path
6) An efficient, competitive and responsive economic infrastructure network
7) Vibrant, equitable, sustainable rural communities contributing towards food security for all
8) Sustainable human settlements and improved quality of household life
9) Responsive, accountable, effective and efficient local government
10) Protect and enhance our environmental assets and natural resources
11) Create a better South Africa and contribute to a better Africa and a better world
12) An efficient, effective and development-oriented public service
13) A comprehensive, responsive and sustainable social protection system
14) A diverse, socially cohesive society with a common national identity.

Budget prioritisation framework /Mandate Paper

At its August 2016 sitting Cabinet identified the need to strengthen the alignment of the South African Budget, the Medium-Term Strategic Framework (MTSF) and the National Development Plan (NDP), and for budget prioritisation. The Department of Planning, Monitoring and Evaluation (DPME) was instructed to develop on an annual basis the Mandate Paper to guide the budget process for 2018, to ensure a focused implementation of Government's plans.

The Mandate Paper will henceforth serve as the Budget Prioritisation Framework and be developed annually prior to commencement of the budget process *(Department of Planning, Monitoring and Evaluation (DPME), 7 September 2017)*.

Provincial strategic goals

The Western Cape Government Strategic Plan for 2014-2019 sets 5 strategic goals as depicted below:

Create opportunities for growth and jobs
Improve education outcomes and opportunities for youth development
Increase wellness and safety and tackle social ills
Enable a resilient, sustainable, quality and inclusive living environment
Embed good governance and integrated service delivery
Provincial strategic goals

Figure 27: Provincial Strategic goals

7.1 Alignment of Global, National, Provincial and District directives

Table 62: Alignment of government initiatives

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
1: End **poverty** in all its forms everywhere; 2: End **hunge**r, achieve food security and improved nutrition and promote sustainable agriculture	Economy and Employment (chapter 3) Social protection (chapter 11)	Decent employment through inclusive growth	Create opportunities for growth and jobs Increase wellness, safety and tackle social ills		Opportunity: 1.4 Make sure disadvantaged communities have access to more opportunities	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	The promotion of tourism, economic and social development	- Create temporary employment through the EPWP program. - Support the informal sector. - Participate in the Community Work Program (CWP) that generates income to households. - Indigent subsidies to qualifying households. - Entrepreneur development and support - Promote early childhood development - Support food security

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
								programmes. - Promote home food gardening i.e. one hectare per household.
3: Ensure **healthy lives** and promote **well-being** for all at all ages	Health care for all (chapter 10)	A long and healthy life for all South Africans	Increase wellness, safety and tackle social ills		Responsive government: 2.2 Strive to improve the health of residents; 2.3 Facilitate and promote initiatives to address social issues facing our youth and children.	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The promotion of tourism, economic and social development	- Roll out of an Employment Wellness programme. - Rolling out of annual recreational events; Occupational Health programmes in communities and amongst staff. - Host sport events - Local Drug Action Committee established - Roll out of community cleaning projects engaging local service providers.
4: Ensure inclusive and equitable **quality education** and promote lifelong learning	Improving education, training and innovation *(chapter 9)*	Quality basic education	Improving education outcomes and opportunities	Vocational and technical skills: to equip our youth with		To ensure municipal transformation and institutional development by creating a staff	The promotion of tourism, economic and social development	- Developing youth focused support in partnership with the National

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
opportunities for all			for youth development	vocational and technical skills to ensure that there are sufficient, appropriately qualified artisans to meet the needs of priority sectors for growth		structure that would adhere to the principles of employment equity and promote skills development		Youth Development Agency (NYDA). - Participating in a NYDA/ NSFAS student recruitment drive. (Application for free education) - Lobby the Department of Education to establish entrepreneur High school. - Development of strategies linked to projects for vulnerable groupings - (A special focus on ECD), pilot after school program; - Coordinate learnerships for skills development.
				E-learning: to enhance the teaching and learning experience of Western Cape Learners, predominately in Maths and Languages, through the use of technology				
				After school programm				

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
				es for youth: builds on our Mass Opportunity and Development (MOD) programme to expand the opportunities for Western Cape learners to participate in quality after school activities (sport, culture, technology access and homework support)				
5: Achieve **gender equality** and empower all women and girls	Social protection (chapter 11)	A comprehensive, responsive and sustainable social protection system	Increase wellness, safety and tackle social ills			To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The promotion of tourism, economic and social development	Implement Municipal Employment Equity plan Partake in 16 days of activism campaign

GLOBAL	NATIONAL		PROVINCIAL		LOCAL	DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
		A diverse, socially cohesive society with a common national identity						
6: Ensure availability and sustainable management of **water and sanitation for all**	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and natural resources	Enable a resilient, quality and inclusive living environment		Service delivery: 3. Basic service delivery	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The provision and maintenance of municipal services	Effective Development of Municipal Infrastructure - Comprehensive Bulk infrastructure Master Plan (Water & Sanitation) Effective Management, Operation and Maintenance of Municipal Infrastructure Continue to - Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries) - Water Services

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
								Development plan (including water loss management)
7: Ensure access to affordable, reliable, sustainable and modern **energy for all**	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and natural resources	Enable a resilient, quality and inclusive living environment	Energy security: to reduce the Western Cape's electricity demand from Eskom over the next few years by encouraging municipalities, businesses and citizens to generate electricity from alternative energy sources and to adopt energy efficiency measures	Service delivery: 3. Basic service delivery	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The provision and maintenance of municipal services	Effective Development of Municipal Infrastructure - Electricity Master Plan Effective Management, Operation and Maintenance of Municipal Infrastructure - Continue to: Implement maintenance plans (roads reseal, potholes, storm water, mechanical, electrical and telemetry installations, parks, amenities, water meters, cemeteries)

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective** **2017/18 – 2021/22**	**Overstrand Municipality IDP objective** **2017/18 – 2021/22**	**Municipal response (Actions)**
8: Promote sustained, inclusive and sustainable **economic growth**, full and productive employment and **decent work** for all	Economy and Employment (chapter 3)	Decent employment through inclusive growth An efficient, competitive and responsive economic infrastructure network A skilled and capable workforce to support economic growth	Create opportunities for growth and jobs		Opportunity: 1.1 Create a regulatory business environment that promotes growth and innovation; 1.2 Facilitate job-creating investment and growth;	To promote local economic development by supporting initiatives in the District for the development of a sustainable district economy	The promotion of tourism, economic and social development	- Creation of an environment conducive for LED. - Implement a contractor development programme - Promote and support entrepreneurship and innovation. - Capacity development programmes, mentoring and linkages to grow and develop business skills. - Introduction of a multi-stakeholder programme to access livelihoods and providing information. - Promote Investment in high production sectors. - Implement the PPPFA

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
								regulations. - Commit to the process of Red Tape reduction for the ease of doing business. - Operating a walk-in centre to access information. - Implement and cooperate on the Youth Accord to create opportunities for young people.
9: Build resilient **infrastructure**, promote inclusive and sustainable industrialization and foster innovation	Economic infrastructure (chapter 5)	An efficient, competitive and responsive economic infrastructure network	Create opportunities for growth and jobs	Broadband infrastructure: the Western Cape Government will be providing broadband access to approximately 2000 government sites including schools, health facilities	Opportunity: 1.6 Provide more South Africans with access to ICT, particularly access to the internet,	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The provision and maintenance of municipal services	- Municipality currently has no resources to provide external ICT infrastructure.

GLOBAL	NATIONAL		PROVINCIAL		LOCAL	DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
				and libraries				
10: **Reduce inequality** within and among countries	Nation building and social cohesion (chapter 15)	Create a better South Africa and contribute to a better Africa and a better world	Embed good governance and integrated service delivery through partnership and spatial alignment		Opportunity: 1.4 Make sure disadvantaged communities have access to more opportunities Honest government: 4.1 Ensure fair access to local government opportunities	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR structures	The promotion of tourism, economic and social development	- Promotion of BBBEE - Entrepreneurship development - Support of local service providers through SCM (Supply Chain Management) process - Skills training offered as part of the EPWP. - Adopt an empowerment policy to be implemented across directorates. - Engage SMMEs in productive work.
11: Make **cities** and human settlements inclusive, safe, resilient and **sustainable**	Building safer communities (chapter 12)	Sustainable human settlements and improved quality of household life	Increase wellness, safety and tackle social ills	Reducing alcohol related harms: rolling out interventions in high risk areas, in partnership with communities with the	Service delivery: 3.3 Take active steps to keep public spaces safe and clean where we govern Safety: 6.1 Improve law enforcement;	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The creation and maintenance of a safe and healthy environment	Effective public safety and disaster management: - The implementation of integrated Law Enforcement operations with SAPS to prevent crime as well as

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
				aim to reduce access to alcohol. Increase access to alternative economic and recreational activities and provide social support services to residents	6.2 Enhance the safety of communities; 6.3 Make sure that residents are protected from disasters;			Provincial Traffic to promote traffic safety. - Joint operations between Traffic and Law Enforcement in order to address by-law & traffic violations. - Procedures for both pro-active disaster prevention, and re- active disaster response and mitigation phases
	Transforming Human Settlements (chapter 8)		Enable a resilient, quality and inclusive living environment	Better Living Model: focused on creating an integrated, affordable, residentially-led, mixed use development close to the	Opportunity: 1.3 Work to provide increased and diversified housing opportunities Service delivery: 3.2 Improve the lives of those living in informal settlements	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The promotion of tourism, economic and social development	Development of sustainable human settlements: - Update and implement the five year housing master plan.

CHAPTER 7: GOVERNMENT POLICIES AND DIRECTIVES

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
				Cape Town CBD				
12: Ensure **sustainable consumption** and **production** patterns	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and natural resources Vibrant, equitable, sustainable rural communities contributing towards food security for all	Enable a resilient, quality and inclusive living environment		Service delivery: 3.4 Prioritise effective service delivery and development; 3.5 Maximise all sources of revenue to build a sustainable funding environment; 3.6 Ensure local government assets are well managed and productive; 3.7 Ensure the efficient use of resources;	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure		Performance Management System in place; Monitor performance of contractors (contract management).
13: Take urgent **action** to combat **climate** change and its impacts	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and natural resources	Enable a resilient, quality and inclusive living environment		Redress: 5.2 Promote sustainable, equitable and fair urban development for all	To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The creation and maintenance of a safe and healthy environment	Promote and support recycling
14: Conserve and sustainably use the **oceans, seas and marine resources** for	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and	Enable a resilient, quality and inclusive			To ensure the health and safety of all in the Overberg through the provision of efficient	The creation and maintenance of a safe and	Promote and support recycling

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
sustainable development (Life below water)		natural resources	living environment			basic services and infrastructure	healthy environment	
15: Protect, restore and promote sustainable use of **terrestrial ecosystems,** sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Life on land)	Environmental sustainability and resilience (chapter 5)	Protect and enhance our environmental assets and natural resources	Enable a resilient, quality and inclusive living environment			To ensure the health and safety of all in the Overberg through the provision of efficient basic services and infrastructure	The creation and maintenance of a safe and healthy environment	Effective Environmental Management - Implement the Environmental Management Plan Effective Fire and Disaster Management Implement the Fire and Disaster Management Plan Develop and implement the Fire and Disaster Management Policy
16: Promote peaceful and inclusive societies for sustainable development, provide access to **justice** for all and build effective, accountable and inclusive **institutions** at all levels	Nation building and social cohesion (Chapter 15) Building a capable and developmental state (Chapter 13) Fighting corruption (chapter 14)	An efficient, effective and development-oriented public service Responsive, accountable, effective and efficient local government	Embed good governance and integrated service delivery through partnership and spatial alignment		Responsive government: 2.1 Create a responsive local government that listens; 2.4 Make sure that only the best staff and public representatives	To attain and maintain financial viability and sustainability by executing accounting services in accordance with National policy and guidelines	The provision of democratic, accountable and ethical governance	Sound municipal administration / institutional development - Legal compliance and governance structures - Clean administration.

GLOBAL	NATIONAL		PROVINCIAL			DISTRICT	LOCAL	
Sustainable Development Goals (SDG's)	**National Development Plan (NDP) (2013)**	**Medium Term Strategic Framework (MTSF) (2014-2019)**	**WC Strategic Plan 2014-2019**	***WC Game Changers 2016-2019**	**2016/2021 Local Government Term: "Political" guidance**	**Overberg District Municipality IDP objective 2017/18 – 2021/22**	**Overstrand Municipality IDP objective 2017/18 – 2021/22**	**Municipal response (Actions)**
					serve residents in our governments; 2.5 Earn the trust of residents; Honest government: 4.2 Ensure that public funds are not wasted and stop corruption.	To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR		Encourage structured community participation in the matters of the municipality - Public participation policy - Ward committee rules.
17: Strengthen the means of implementation and revitalize the **global partnership for sustainable development**	South Africa in the region and the world (chapter 7)	Create a better South Africa and contribute to a better Africa and a better world	Embed good governance and integrated service delivery through partnership and spatial alignment			To ensure good governance practices by providing a democratic and pro-active accountable government and ensuring community participation through existing IGR	The encouragement of structured community participation in the matters of the municipality	Effective co-operative government within the Constitutional mandate

Note: Western Cape Game Changers- Are a high impact, sharply focused initiative that tackles an intractable problem or opens up a new opportunity that is important to citizens.

7.2 Back to Basics (B2B) approach

The 'Back to Basics' approach for Local Government was introduced at a Presidential Local Government Summit held on 18 September 2014 at the Gallagher Estate in Midrand, Johannesburg.

The impetus for the Summit was the need identified to improve the functioning of municipalities to better serve communities by getting the basics right.

To monitor the implementation on the B2B approach each municipality in the Country is required to quarterly submit the performance monitoring and reporting template to COGTA on the work of municipalities as directed by the Back to Basics approach.

Overstrand Municipality submits the quarterly reporting template to the National Department of Cooperative Governance and Traditional Affairs (COGTA).

7.3 Western Cape Joint Planning Initiative (JPI's)

The Joint Planning Initiative (JPI) was implemented between Municipalities and Provincial Sector Departments within the Western Cape, which identified a list of Projects which required joint planning between themselves. The Overberg District has in total 10 JPIs. The JPIs focuses are on the following five areas, namely: Economic growth, Governance, Integrated Human Settlement, Bulk Infrastructure investment and finally, Social Initiatives.

These Joint Planning Initiative projects have a life span of 5 – 15 years, with a focus on making a longer term impact within this region. With budget cuts experienced throughout government, at all three spheres, it is critical that government explore joint planning opportunities to maximise resource usage. During the 2017/2018 year under review, the above Joint Planning initiatives were linked to the Strategic Integrated Municipal Engagements which were held in each District. During the 2018/19 financial year, further efforts will be made to strengthen these joint planning initiative projects to ensure optimal impact within the Overberg District. Of noting, Human settlements remain a key focus point as noted in the above Diagram within the District, as well as bulk infrastructure and economic growth.

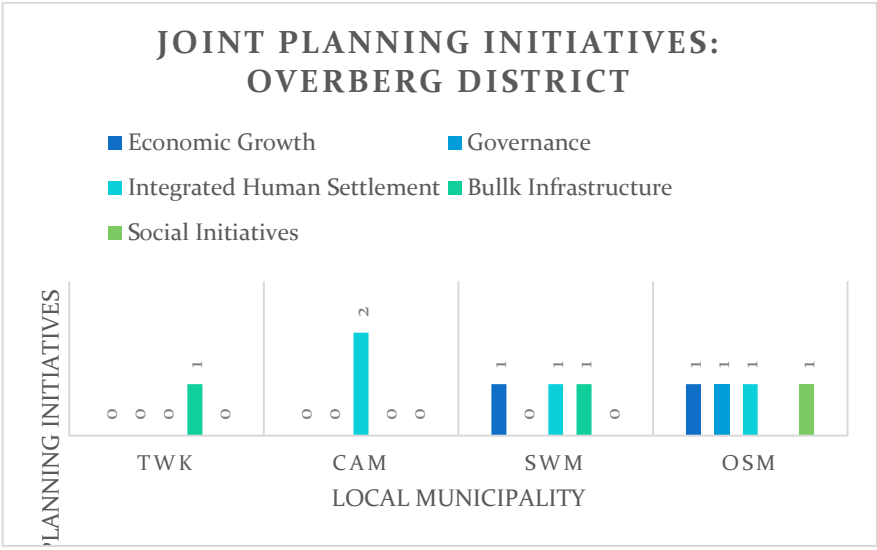


Figure 28: JPI focus areas per B-municipality, Overberg District

A status update on the JPI priorities identified for the Overstrand Municipality is provided in Table below:

Table 63: Overstrand JPI status update, March 2018

JPI Ref #	Municipality	Provincial strategic goal (PSG)	JPI	Agreed JPI Projects	Lead Department	Supporting Departments	Status/Progress
JPI 1_009	Overstrand Municipality	PSG 1: Create opportunities growth and jobs	Economic Growth Initiatives	Promote economic growth and development by unlocking the potential in small scale fishing, aquaculture, agriculture and tourism sectors 1. LED Strategy (local and regional) 2. Tourism niche market development 3. PACA process	DEDAT	WESGRO DoA Overstrand Municipality Overberg District Municipality	The delay in allocation of the Fishing rights and the implementation of the Small Scale Fisheries Act has adverse impact on the survival of fishing co-ops, as support from Rural development is provided to active co-operatives. Fishing rights can't just be a stand-alone without the necessary equipment and infrastructure. Public Works to assist in the allocation of Land and infrastructure to accommodate co-operatives. Propose synergy and urgent consultation between Public Works, Rural development and Agriculture.(DEDAT to be involved - DTI co-op incentive.) DEDAT indicated support for the business improvement process aimed at reducing Red Tape. Status- ongoing.

JPI Ref #	Municipality	Provincial strategic goal (PSG)	JPI	Agreed JPI Projects	Lead Department	Supporting Departments	Status/Progress
JPI 1_048	Overstrand Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Strengthen governance through meaningful public participation and efficient use of ICT technology 1. Revised Provincial Public Participation Policy	DLG	Overstrand Municipality	Overstrand's Public Participation Policy was adopted by Council in September 2016. Overstrand's new ward committees were elected from 15-18 August 2016 and an induction session was held on 3 Sept 2016. First ward committee meetings were held from 12- 16 Sept 2016. Status closed.
JPI 1_048	Overstrand Municipality	PSG 5: Embed good governance and Integrated Service Delivery through partnerships	Governance (Integrated Planning and Budgeting)	Strengthen governance through meaningful public participation and efficient use of ICT technology 1. First World Enterprise Resource Planning solution (ERP)	DoTP	DLG PT Overstrand Municipality	Overstrand Municipality's Enterprise Resource Planning solution is not a singular solution, but an amalgamation of various systems. The financial system was due to be a single point of entry in terms of an ERP solution, however, it does not cover all aspects the municipality requires and is not the best in breed in other similar (existing) solutions/systems the municipality uses. Therefore, the municipality is moving as many as is feasible, and sustainable over to the financial ERP solution, whilst still being functional and fulfilling the requirements of the areas / modules it addresses. Where it is not feasible or practical to do so, the municipality is facilitating

JPI Ref #	Municipality	Provincial strategic goal (PSG)	JPI	Agreed JPI Projects	Lead Department	Supporting Departments	Status/Progress
							the integration or vendor cooperation in order to use diverse systems. In addition to the aforementioned, with the implementation date of SCOA Regulations on 1 July 2017, the municipality will be in better position to evaluate the financial system (CFO response). Status closed, driven internally by Municipality.
JPI 1_056	Overstrand Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Improve the municipal bulk infrastructure to support further development 1. Long-term Housing programme 2. Infrastructure & Growth Plan	DLG	DTPW DEADP DHS Overstrand Municipality	• Development of Infrastructure Growth Plan (IGP) document inclusive of Infrastructure Investment Development Framework in 2018/19 financial year. • Workshop Framework with the municipal officials, councilors and endorsement by the Council in 2019/20 financial year. Status ongoing.
JPI 1_056	Overstrand Municipality	PSG 4: Enable a resilient, sustainable, quality and inclusive living environment	Integrated Settlement Development	Optimise community mobility 1. Integrated Transport Plan (ITP) 2. Effective public transport facilities and the provision of taxi ranks 3. An Implementation Plan for	DTPW	DEADP Overstrand Municipality	• The District Integrated Transport Pan (DITP) and Local Integrated Transport Plan (LITP) has been completed and approved by the Council. • The Provincial Sustainable Transport Programme (PSTP)

JPI Ref #	Municipality	Provincial strategic goal (PSG)	JPI	Agreed JPI Projects	Lead Department	Supporting Departments	Status/Progress
				the provisioning of safe transport facilities and taxi ranks			is pending approval and will guide whether this intervention will be supported. • Overstrand was selected to participate in the PSTP. Status ongoing.
JPI 1_098	Overstrand Municipality	PSG 3: Increase Wellness, safety and reducing social ills	Social Initiatives	Enable social upliftment and well-being through early childhood development, education-, health- and youth life skills programmes 1. Improved education outcomes and performance 2. Entrepreneurial skills training	DoE	DEDAT DoHE Overstrand Municipality	**Afterschool Game changer:** Education Department Overberg District- Gansbaai Academia, Masakhane PS, Gansbaai PS, Lukhanyo PS, Zwelihle PS, Qhayiya S.S.S.; Mount Pleasant PS Target over three financial years (2017/18 – 2019/20) 20% per annum learner participation in structured afterschool programs Improvement in education academic outcomes of targeted schools. Status closed.

7.4 Provincial Government departments investment footprint in Overstrand Municipal area

The Western Cape Government will spend **R2.462 billion** or 3.7 per cent of the 2019/20 provincial budget in the Overberg District.

Provincial payment percentages, Overberg District (R'000), 2019/20

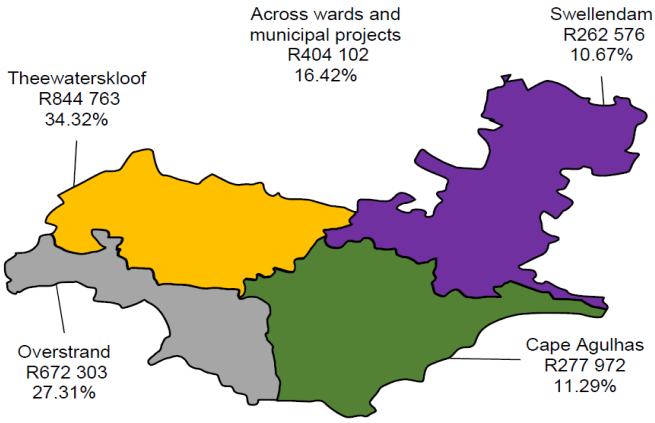


Figure 29: Provincial government investment in the Overberg district, 2019/20

Source: Western Cape Government, Overview of Provincial Revenue and Expenditure, 2019

As per figure 29 above, in 2019/20 the provincial spending in the **Overstrand Municipal area** will amount to **R 672 203 million** and it represents **27.31 per cent** of the total provincial government spending in the Overberg District for the said period.

The outer year provincial government allocations to Overstrand Municipality amounts to R 883 286 million in 2020/21 and R937 362 million in 2021/22 respectively.

Over the 2019/20 MTREF period (2019/20 – 2021/22) a total of **R2 492 billion** will be spent by the provincial government in the Overstrand municipal area.

Estimated public expenditure on infrastructure over the MTREF (2019/20 – 2021/22)

For Overstrand Municipality, a total of **20 infrastructure investment projects** with a total budgeted value of **R537 340 million** are reflected in the budgets of the relevant Provincial Departments for the MTEF period 2019/20 to 2021/22, as set out in more detail below. [1]

Note: Your attention is drawn to the fact that the infrastructure projects and related capital projects are in various different stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

Summary Overstrand Municipality - MTEF Infrastructure Budgets (R'000) & Number of project

Department	Nr of projects	2019/20 MTEF	2020/21 MTEF	2021/22 MTEF	MTEF Total
Education	1	2000	0	0	2000
Environmental Affairs and Development Planning (Cape Nature)	1	12000	0	0	12000
Health	7	16962	4968	1520	23450
Human Settlements	9	51500	41500	65840	158840
Social Development	1	50	0	0	50
Transport and Public Works	1	150000	150000	41000	341000
Total	**20**	**232512**	**196468**	**108360**	**537340**

Table 64: Overberg District: Overstrand, Spatial distribution of provincial infrastructure budget over MTEF period 2019/20 – 2021/22

Overstrand Municipality Provincial Infrastructure Investment Projects MTEF 2019/20 – 2021/22

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL R'000
Transport and Public Works	C1000.1 PRMG Hermanus-Gansbaai	Blacktop/Tarred Roads	Refurbishment and rehabilitation	341000
Human Settlements	Overstrand: Hawston: 489 Services - IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	36140
Human Settlements	Overstrand: Hermanus Masakhane 1569 Sites: UISP	Municipal project: Planning	Infrastructure transfers - Capital	32700
Human Settlements	Overstrand: Gansbaai South & Blompark: 464	Municipal project: Top Structures	Infrastructure transfers - Capital	19500
Human Settlements	Schulphoek/Greater Hermanus	Municipal project: Planning	Infrastructure transfers - Capital	19500
Health	CI810022 : Gansbaai - Gansbaai Clinic - Upgrade and Additions (Apha)	PHC - Clinic	Upgrades and Additions	16756
Human Settlements	Hermanus Mount Pleasant Infills (371)	Municipal project: Planning	Infrastructure transfers - Capital	16200
Human Settlements	Hermanus Zwelihle C1 (150 of 329)	Municipal project: Planning	Infrastructure transfers - Capital	15600
Human Settlements	Overstrand: Stanford - 600 Sites IRDP	Municipal project: Planning	Infrastructure transfers - Capital	12500
Environmental Affairs and Development Planning (Cape Nature)	Kogelberg Nature Reserve: Phase 2	New Development - chalets, conference centre and eco pool	New infrastructure assets	12000
Human Settlements	Overstrand: Hermanus: Zwelihle - 836 Sites: UISP	Municipal project: Services	Infrastructure transfers - Capital	6000

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL R'000
Health	CH810022 : Gansbaai - Gansbaai Clinic - HT - Upgrade and Additions (Apha)	Health Technology	Non Infrastructure	2500
Health	CI830115 : Hermanus - Hermanus Hospital - New Acute Psychiatric Ward	Hospital - District	Upgrades and Additions	2044
Education	DTPW057/2014: Qhayiya SS	Mega Secondary Schools	New infrastructure assets	2000
Health	CH810231 : Pearly Beach - Pearly Beach Satellite Clinic - HT - General maintenance (Alpha)	Health Technology	Non Infrastructure	1200
Human Settlements	Overstrand: Kleinmond: Overhills - 378 Sites UISP	Municipal project: Planning	Infrastructure transfers - Capital	700
Health	CH830147 : Hermanus - Hermanus Hospital - HT - General maintenance (Alpha)	Health Technology	Non Infrastructure	500
Health	CH830115 : Hermanus - Hermanus Hospital - HT - New Acute Psychiatric Ward	Health Technology	Non Infrastructure	350
Health	CO810022 & CQ810022 : Gansbaai - Gansbaai Clinic - OD and QA - Upgrade and Additions (Apha)	Organisational development	Non Infrastructure	100
Social Development	De Kleine Gansies	ECD Centre	Infrastructure transfers - Current	50
TOTAL				**537 340**

Other envisaged programmes/ project expenditure of Provincial Government Departments in the Overstrand municipal area for 2019/20

Provincial Department	Programme/ Project Name	Project location within the Municipality (Ward/ Settlement)	Overall output to be achieved	Start date	Planned completion date	Funding allocation
Department of Cultural Affairs & Sport	**Sport Development:** • **Mod Centres**	Bredasdorp Gansbaai & Zwelihle Barrydale & Swellendam Grabouw, Villiersdorp & Caledon	Provide recreation, school sport, arts and culture opportunities for school-going learners to access a structured and planned, values-based, daily, after-school, skills and talent development activities.	Ongoing	Ongoing	R4.4m

Provincial Department	Programme/ Project Name	Project location within the Municipality (Ward/ Settlement)	Overall output to be achieved	Start date	Planned completion date	Funding allocation
Department of Cultural Affairs & Sport	**Sport Promotion:** • **Club Development Programme** Overstrand Whale Boxing Club Hawston Cricket Club African brothers FC Kleinmond FC Black Birds RFC Zwelihle SC Happy Hearts RFC	**Overstrand** 6 x Clubs _____ Hermanus Hawston Stanford Kleinmond Hamilton Hermanus	Sport admin, First Aid and technical officiating training, sports equipment and gear, funding for travelling, establishing leagues		3-year Project	Provincial allocation = R8m
	Municipal Infrastructure Project (MIG) Upgrading of sports fields	Hawston	Upgrading of sports field	2019/20		R10m
Department of Agriculture	Farmer support & development (Food security projects)	Overstrand	Ngqungqushe Community Garden	March 2020	120 000	
		Overstrand	Claasens Farmer Primary Coop Community Garden	March 2020	86 495	
Department of Community Safety	Community Safety Improvement Partnership (CSIP)	Overstrand	To ensure the sustainability of the K9 unit for the next 3 financial years	2019/20		R2, 5 million
	Establish a K9 unit	Overstrand		2019/20		R 2 million
	Establishment of a Community Safety Forum at district level	Overberg District		2019/20		R 1 million

7.5 Overberg District Municipality IDP co-ordination role

The district executes its coordinating role through convening the District IDP Managers Forum and District IDP Representative/Public Participation (PP) Communication Forum meetings.

CHAPTER 8

OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES

A core component of an IDP is the inclusion and integration of the sector plans mentioned in section 26 (e-h) of the Municipal Systems Act (MSA). *(See Chapters 9-12 of this IDP)*

In the revised IDP framework of COGTA (2012) these sector plans are grouped into two main categories, namely sector plans providing **overall development vision** of the municipality and sector plans that are **service oriented.**

a). Sector plans providing for the overall developmental vision of the municipality:

Most of these sector plans provide socio-economic vision and transformation - they are mandatory as required by the Municipal Systems Act. In terms of the MSA (Section 26) the following sector plans must be part of the IDP:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan; and
- Financial Plan.

The compulsory sector plans that must be included in the IDP in terms of section 26 (e –h) of the Municipal Systems Act ***are discussed*** *in* ***Chapters 9-12*** *of this IDP.*

b). Sector plans provided for and regulated by sector specific legislation and policies:

Various national legislations and policies provide for the development of **service delivery related sector plans** to regulate and guide the delivery of certain services in municipalities. These plans include amongst others:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS) / Housing Sector Plan
- (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

8.1 Overview of Sector and Operational Plans

SECTOR PLAN/ OPERATIONAL PLAN	CURRENT STATUS	IMPLEMEN-TING DIRECTORATE	DUE FOR REVIEW
Water Services Development Plan	1st Adopted, May 2009	Infrastructure & Planning	Reviewed May 2017. Next review May 2019.
Integrated Waste Management Plan	1st Adopted, 28 May 2015	Infrastructure & Planning	2020/21
Integrated Transport Plan	1st Adopted, 2012	Infrastructure & Planning	Next review in 2019/20
Integrated Human Settlement Plan	1st Adopted, 2012	Infrastructure & Planning	Reviewed annually

CHAPTER 8: OVERSTRAND SERVICE ORIENTED SECTOR PLANS- HIGH LEVEL SUMMARIES

SECTOR PLAN/ OPERATIONAL PLAN	CURRENT STATUS	IMPLEMEN-TING DIRECTORATE	DUE FOR REVIEW
Electricity Master Plan	1st Adopted GB- 2005; HER – 2000; Kleinmond-2000	Infrastructure & Planning	Reviewed in 2017 and 2018
Strategic Environmental Management Framework	1st Adopted, June 2014	Infrastructure & Planning	Internal Review in 2018/2019 with SDF process.
Air Quality Management Plan	1st Adopted, May 2013	Infrastructure & Planning	Next review in 2022
Spatial Development Framework	1st Adopted, 2006	Infrastructure & Planning	Initiate SDF review in 2018/19
LED strategy	1st Adopted, 2007	LED & Tourism	Review in 2017/18
Disaster Management Plan	Adopted	Protection Services	Next review 2017/18
Long term financial plan	1st Adopted, May 2013	Financial Services	Reviewed annually
Pavement Management System	Updated November 2017	Community Services	Reviewed every 2 year
Storm water master plans	In place	Infrastructure & Planning	

Table 65: Overview of Overstrand sector and operational plans, February 2018

*This section will provide **a high level summary** of the status of **service oriented sector plans** to ensure the realisation of integrated development in the IDP*

8.2 Water Services Development Plan (WSDP)

Status

The first WSDP for Overstrand Municipality was approved by Council in May 2009.

The latest version of the Overstrand WSDP was for 2017-2022, and was approved by Council on 31 May 2017. The WSDP will be updated and submitted to Council for approval in May 2019.

- The overarching objective of the WSDP is to progressively plan and ensure efficient, affordable, economical, and sustainable access to water services to all residents, to promote economic development.

Critical issues addressed in the WSDP are:

- Administration
- Demographic Profile
- Service Level Profile
- Socio Economic Background Profile
- Water Services Infrastructure Profile
- Operation and Maintenance Profile
- Associated Services Profile
- Water Resources Profile
- Water Conservation and Demand Management Profile
- Financial Profile
- Institutional Arrangements Profile
- Social and Customer Services Requirements Profile
- Needs Assessment

Strategies to be implemented or recommendations from WSDP for inclusion in the IDP are:

- The WSDP supports the overarching strategic goals of Overstrand Municipality, and all projects listed in the WSDP are therefore linked to a strategic goal of the municipality. The complete list of projects identified in the WSDP is included in the WSDP IDP Sector Input Report annexed to the IDP.

- The phased implementation of the Water and Sewer Master Plans, the continuation and extension of the Water Conservation and Water Demand Management Programme, and the successful continuation of the long term support contract for the operation and maintenance of bulk water services infrastructure are some of the main water services goals.

The Executive Summary of the latest WSDP or Water Services IDP Sector Input Report is available on the

Overstrand Municipal Web Site under Strategic Documents.

8.3 Integrated Waste Management Plan (IWMP)

Status of the IWMP

The 2015/16 Overstrand IWMP was adopted on 28 May 2015 and will be reviewed in 2020/21.

The overarching objectives of the IWMP are:

- General: The IWMP is there to ensure that Waste Management in the Overstrand Municipal Area complies with South African and International environmental standards, so that it is beneficial to industrial and agricultural growth and the public's right to a clean and healthy environment.
- Waste Avoidance: To promote the minimisation of the generation of waste.
- Waste Reduction: To promote the reduction of all waste so that nothing of neither value, nor anything that can decompose gets disposed.
- Waste Disposal: To store, dispose or treat all waste that cannot be avoided nor reduced at licensed facilities, with regular operational and environmental monitoring, and in accordance with regulatory requirements.

Critical issues addressed in IWMP are:

- On-going public awareness and education in order to increase participation in waste minimisation programmes and to reduce illegal dumping.
- Fill information gaps with the installation of new weighbridges and recommendation of a waste characterisation study.
- The review and planned replacement of waste collection fleet vehicles operating beyond their effective lifetimes.
- A number of closed landfills require rehabilitation. Cost estimates are reviewed annually.

Strategies to be implemented or recommendations from IWMP for inclusion in the IDP are:

- Goal 1: Awareness and Education:

  Educate, strengthen capacity and raise awareness in integrated waste management. The public will be informed and continually made aware of the impacts of waste on the environment. Municipal staff will receive training and attend forums.

- Goal 2: Improve Waste Information Management:

  Ensure the reporting of all waste management facilities to IPWIS. Waste quantification systems to be in place. Registration of hazardous waste generators (industry & medical) and service providers (e.g. transporters).

- Goal 3: Effective Solid Waste Service Delivery:

  Ensure that waste services are provided in an effective and environmentally responsible manner to all residents of the Overstrand Municipality, this includes the acquisition of new collection vehicles as required.

- Goal 4: Promote and Ensure Waste Minimisation:

  Maximise waste minimisation in the Overstrand Municipality. The aim is to consistently divert high percentages of waste from landfill

- Goal 5: Improve Regulatory Compliance:

  Rehabilitate all closed landfills in Overstrand. Ensure auditing of waste management facilities and compliance with licence conditions.

- Goal 6: Ensure Safe and Integrated Management of Hazardous Waste:

  Provide education and management options for hazardous wastes. Ensure legal compliance by hazardous waste generators and transporters. Ensure the monitoring of the incoming waste stream at disposal facilities.

- Goal 7: Ensure Sound Budgeting for Integrated Waste Management:

  Ensure that upcoming implementation actions are in the budget. Explore sources of funding.

The latest IWMP is available for public viewing on the Overstrand Municipality website, www.overstrand.gov.za

8.4 Integrated Transport Plan (ITP)

Status

The ITP was initially adopted in May 2012 and thereafter reviewed in May 2013. Next review planned in 2019/20.

Transport needs emanating from the ITP include:

- Increase of capacity for main transport routes into, through and around towns and villages;
- Provision of regular and safe public transport on all the routes, including upgraded public transport facilities for commuters;
- A solution to seasonal problems of congestion and parking at popular local tourist destinations;
- Provision of facilities for non-motorised transport and the disabled;
- Increased road rehabilitation and maintenance.

Refer to Chapter 4, section 1.4. Roads, table 47 for progress on the implementation of the ITP.

8.5 Integrated Human Settlement Plan

Status

Refer to the detailed Housing Master Plan discussion in Chapter 4 of this document.

8.6 Electricity Master Plan (EMP)

Status

The Electricity Master Plan is a planning document used to identify risks in the networks and aid in the planning and realizing of budgetary needs.

The first Electricity Master Plan for Gansbaai was compiled in 2005, Hermanus in 2000 and Kleinmond in 2000.

Gansbaai master plan with a period from 2018 to 2028 was updated in March 2018 with new cost estimates. The Hermanus and Kleinmond master plans were updated in June 2017 with a plan period of 2017 to 2037.

Critical issues addressed in EMP are:

- To make provision for future upgrades and improve networks.
- To comply with all relevant legislation.

Strategies to be implemented or recommendations from EMP for inclusion in IDP are:

- Implement the Electricity Master Plans over 25 year period. Implementation will be dictated by budget allocations.

8.7 Strategic Environmental Management Framework (SEMF)

Status

The SEMF was approved in June 2014, with the Integrated Development Framework (IDF).

Purpose

The SEMF was initiated to guide the future planning of the Overstrand region, to strive towards attaining sustainable development. The SEMF is an attachment to the Integrated Development Framework (IDF) Towards 2050 document that has been developed for the Overstrand Municipal Area and informs, inter alia, the policies and associated implementation mechanisms contained therein.

The primary purpose of the SEMF is to inform decision-making by officials regarding development and land-use applications in the geographic area to which the SEMF applies.
In summary, the SEMF is aimed at providing information that can be used by the authorities to support them in making informed decisions that will take development in the "right direction." The idea is to find the best possible match between protecting natural and cultural resources (i.e. preventing their loss or degradation), whilst addressing the need for development to address pressing social needs, such as housing provision and poverty.

SEMF Implementation

The SEMF will be implemented by the Overstrand Local Municipality, with the support of the Overberg District Municipality, the DEA&DP and the DEA, in line with the IDP, SDF, and the Overstrand Towards 2050 IDF documents.

Review of the SEMF

The SEMF is to remain a live document that will need to be updated on a regular basis to ensure that it remains relevant given the changing environmental and socio-economic conditions and availability of new information in the Municipal Area. Changes to the SEMF must be subject to a public participation process as determined by the EMF Regulations of 2010.

8.8 Air Quality Management Plan (AQMP)

Status

The AQMP for Overstrand Municipality was first adopted in May 2013. The plan was reviewed in the 2016/17 financial year and approved by Council on 31 May 2017.

AQMP Implementation Plan

Timeframes

Short term (6 to 12 months)

The Environmental Section has two officials to manage and implement compliance of air quality matters in the Overstrand Region. Currently the section can only react on complaints from the public. These complaint registers are forwarded to the Provincial Air Quality Forum on a monthly basis. The Air Quality Officer attends quarterly Air Quality Forum meetings.

Medium-term (1-2 years)

Appointment of a dedication official to deal with the management of Air Quality matters and the development of an air quality by-law. Appointment of an official to deal with the monitoring and compliance of Air quality matters.

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 1: Effective air quality management

TARGET	ACTIVITIES	TIMEFRAMES
To strengthen and build capacity in air quality management	Attend and facilitate training and development in air quality management to the staff of the Environmental Management Section	Continuous

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 2: Develop, implement and maintain an air quality management system

TARGET	ACTIVITIES	TIMEFRAMES
Compilation of an emissions inventory for the Overstrand	Compile an emissions inventory of all industrial sources.	Medium term
Compilation of an emissions inventory for the Overstrand	Compile an inventory of all small boilers.	Long term
Establish an air quality monitoring agreement with District and Province.	Sign Service level agreements with District and Province to assist with air quality monitoring within the Overstrand municipal area.	Long term

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish a climate change response strategy

TARGET	ACTIVITIES	TIMEFRAMES
Compilation and implementation of a climate change response strategy.	To promote environmental best practices and cleaner development technologies amongst all stakeholders	Long term
Compilation and implementation of a climate change response strategy	To reduce ozone depleting substances and greenhouse gas emissions, in line with national and international requirements.	Long term
Compilation and implementation of a climate change response strategy	Establish an emission reduction strategy	Long term

GOAL 1: To ensure effective and consistent air quality management, linked to climate change response

OBJECTIVE 3: Establish an emissions reduction strategy

TARGET	ACTIVITIES	TIMEFRAMES
Biomass burning	Liaise with fire services to assist in air pollution practices.	Medium – Long term
	Obtain information from Fire & Rescue Department with regards approved burning permits, location of veld fires and extent of areas burnt, in order to maintain and update a database.	Medium- Long term
	Develop an emissions inventory of waste burning sources (incinerators, sewage and waste water treatment works)	Medium-Long term

TARGET	ACTIVITIES	TIMEFRAMES
Municipal Waste treatment and Disposal.	Ensure all operating incinerators are permitted.	Medium-Long term
	Maintain a current database of permitted and non-permitted landfill sites.	Medium-Long term

GOAL2: To engage with stakeholders to raise awareness with respect to air quality management and climate change response

OBJECTIVE 1: To promote co-operation amongst all spheres of Government, business, industry and civil society.

TARGET	ACTIVITIES	TIMEFRAMES
To strengthen and build capacity in air quality management.	Attend District Air Quality Officer's Forum to engage in air quality and climate change related matters.	Short term
To strengthen and build capacity in air quality management	Attend Provincial Air Quality Officer's Forum to engage in air quality and climate change related matters.	Short-Medium term
To strengthen and build capacity in air quality management	Attend National Air Quality Lekgotla to engage in air quality and climate change related matters.	Medium term
Provide a mechanism where air quality related complaints can be logged.	Establish and facilitate an air quality complaints register.	Continuous
Improve public awareness with issues related to air quality management and climate change.	Conduct and facilitate environmental education sessions with civil society.	Continuous

GOAL 3: To ensure effective and consistent air quality compliance monitoring & enforcement

OBJECTIVE 1: To improve air quality compliance monitoring and enforcement

TARGET	ACTIVITIES	TIMEFRAMES
Promulgation of an Air Quality by-law.	Compilation, approval and implementation of an air quality by-law for Overstrand Municipality.	Long term
Establish a compliance monitoring system.	Ensure that industries/small businesses adhere to air quality by-law.	Long term

CHAPTER 9

LOCAL ECONOMIC DEVELOPMENT

STRATEGIC DIRECTION FOR THE NEXT FIVE YEARS
2017/18 – 2021/22

2019/20 Review

Key priorities of the LED & Tourism directorate for 2019/20 are:

- Addressing the triple challenges of unemployment, poverty and inequality;
- Strengthen internal coordination to utilise procurement as a strategic enabler to enhance LED;
- Promotion of investment with specific focus on manufacturing sectors;
- Improve working relations with private sector;
- Destination promotion and increase market share of visitors including increased stay;
- Create strategic partnerships with other spheres of government and community based organisations;
- Supporting and growing the informal economy and build entrepreneurship.
- Focus on skills development and youth development initiatives
- Development of proclaimed small Harbors to enhance sustainable economic opportunities.

1. LED mandate in Local Government

Local Economic Development (LED) gives local government, the private sector and the not for profit sector the opportunity to work together in finding ways of dealing with challenging socio-economic issues and build a sustainable economy. It aims to create jobs by growing the economy and in the process decrease poverty.

Local Government as the closest sphere to the people has a constitutional mandate to undertake a developmental approach when implementing policies. Therefore through LED local government can meet the basic needs of the people by establishing an environment (whether directly or indirectly) that will create jobs and alleviate poverty in a sustainable manner.

Maximum economic growth can be achieved by streamlining LED throughout the municipal efforts in service delivery.

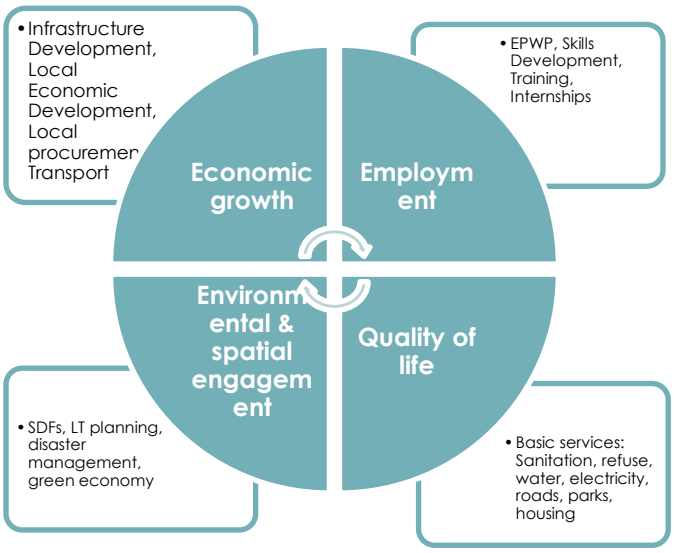

• Infrastructure Development, Local Economic Development, Local procuremen Transport
• EPWP, Skills Development, Training, Internships
Economic growth
Employm ent
Environm ental & spatial engagem ent
Quality of life
• SDFs, LT planning, disaster management, green economy
• Basic services: Sanitation, refuse, water, electricity, roads, parks, housing

Figure 30: Municipal Levers

LED must build an attractive investment environment enabling opportunities such as jobs, skills and resources that enable entrepreneurship and supports social change.

2. Status of the local economy

The municipality enjoyed steady economic

growth though sluggish due to slow recovery experienced during the world economic downturn. The info graph below indicates growth. The municipality going forward will focus on building sectors that can maintain the growth whilst providing sustainable jobs.

Economic growth is supported by the three top performing sectors i.e. Finance, Insurance, real estate and business services 24.3%, Wholesale and retail trade, catering and accommodation 19.2%, Manufacturing 14.7%

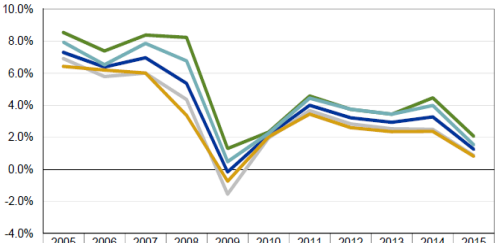
2.1 Formal Economy

Overstrand comprised R4.21 billion (or 31.6 per cent) of the Districts total R13.33 billion GDPR as at the end of 2015. GDP growth averaged 3.3 per cent per annum over the period 2005 – 2015, which is marginally below the District average of 4.0 per cent for this time period. Average annual growth of 2.4 per cent in the post-recessionary period still comes in below the District average of 3.0 per cent. The informal sector has experienced robust growth of 11.4 per cent per annum since 2005, and lower but still strong growth of 5.2 per cent per annum over the last 5 years ((*Western Cape Provincial Treasury, Socio-Economic Profile, 2016)*.

2.2 Informal Economy

The majority (38.3 per cent or 13 860 workers) of the formally employed workforce operate within the informal sector, which experienced robust growth of 9.5 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 4 504 workers, and grew at a moderate rate of 0.9 per cent per annum since 2005 (*Western Cape Provincial Treasury, Socio-Economic Profile, 2016)*.

Figure 1.1 GDPR growth per municipality, 2005 - 2015



	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015
Cape Agulhas	6.9%	5.8%	6.0%	4.4%	-1.5%	2.0%	3.7%	2.8%	2.5%	2.5%	0.9%
Overberg	7.3%	6.4%	7.0%	5.4%	-0.2%	2.1%	4.0%	3.2%	2.9%	3.3%	1.3%
Overstrand	6.4%	6.2%	6.0%	3.4%	-0.7%	2.0%	3.4%	2.6%	2.4%	2.4%	0.8%
Swellendam	8.5%	7.4%	8.4%	8.2%	1.3%	2.3%	4.6%	3.7%	3.4%	4.5%	2.1%
Theewaterskloof	7.9%	6.5%	7.9%	6.8%	0.5%	2.3%	4.4%	3.7%	3.4%	4.0%	1.5%

Source: Quantec Research, 2016

2.3 Main economic challenges in Overstrand

Year	Children: 0 – 14 Years	Working Age: 15 – 65 Years	Aged: 65 +	Dependency Ratio
2011	17 274	52 803	10 354	52.3
2017	19 997	57 385	12 344	56.4
2023	21 466	63 234	13 365	55.1

The working age group indicates an increase of which a substantial percentage is the youth therefore the slow economic growth will not have the capacity to accommodate new labour force. This constantly high dependency ratio is worsened by the increase in the 0 -14 (children) and 65 plus age group.

Economic growth is stronger in sectors that do not provide massive employment such as the Services sector, mainly due to high tourism potential of the area. Slow growth is experienced in sectors such as Manufacturing and Construction and this can be improved by ensuring that the municipality attracts the right industries in the area to avoid jobless growth.

The poverty headcount shows that the number of poor people within the Overstrand municipal area increased from 1.0 per cent of the population in 2011 to 1.6 per cent in 2016. The increasing poverty headcount is a concern as it may strain municipal financial resources.

Area	Poverty Headcount (Percentage)		Poverty Intensity (Percentage)	
	2011	2016	2011	2016
Overstrand	1.0	1.6	43.7	41.5
Overberg District	3.7	2.6	42.2	40.3
Western Cape	3.6	2.7	42.6	40.1

3. Municipal response

3.1 Local Economic Development (LED) Strategy

The LED Strategy was initially adopted in 2007, a review was done in 2007. LED strategies will form part of and aligned with the Spatial Development Framework / The growth and Development Strategy currently under review in the 2019/20 financial year. The objective is to ensure that the strategies are usable in the planning process.

- Grow the local economy to contribute to development and improvement of lives;
- Develop entrepreneurial communities both within the formal and informal sectors;
- The creation of a conducive environment for the economy to strive;
- Create an attractive investment environment that enables jobs, skills and resources opportunities; and
- Maintain and support critical sectors and advance competitive advantage.

3 .2 LED strategy goals

- Up to standard and adequate infrastructure,
- Destination marketing and investment promotion
- Supporting small and medium enterprises for competitiveness;
- Encourage training and development including skills enhancement;
- Advance the area's competitive advantage by introducing participatory tools and eradicating red tape.

4. Key programmes to address the economic development goals in Overstrand

4.1 Stakeholder mobilization

The execution of the LED Mandate must be informed by all relevant stakeholders for the desired impact to be achieved. It acknowledges and calls for a realization of key drivers such as effective communication across the spectrum where no effort is spared in ensuring sufficient buy-in from all affected parties; ensuring a broad participation through well democratized processes. Constant community engagements and professional business mobilization are central objectives towards a successful accomplishment of stakeholder mobilization.

4.2 Youth focus initiatives

Youth unemployment is becoming a concern for the municipality, about 35% of 18 000 are unemployed therefore addressing youth unemployment can assist in developing a solid investment into the Youth which can have a direct positive bearing on the current and future economic growth as well as skills retainment that ensures sustainable transformation.

Young Designers hosted a Fashion Show

4.3 Capacity building programme

The major gap identified within the ailing South African economy of which the Overstrand is a microcosmic is that of skills shortage. If the economy has to grow it will be aided by a well-

structured capacity building programme. The central objective is the strategic support of SMME's (encouraging the use of local resources in a manner that enhance economic opportunities). Focus on hard and soft skills to meet the demands of the economy.

SMME Financial Management workshop, Moffat Hall

4.4 Monitoring and Evaluation

LED must be seen to be adding value in changing people's lives and that it demonstrates positive economic growth that has the ability to offer sustainable jobs and skills that are aligned to the demands of the community. The focus is to assess impact of LED projects with the end goals of ensuring accountability and corporate governance.

4.5 Flagship unit projects

Flagship projects contain a detail and comprehensive scale of employment creation initiatives established to comprehend and contribute immensely in accomplishment socio-economic growth and impact. Flagship projects include:

4.5.1 Oceans and Green Economies (Sustainable Initiatives);
4.5.2 Contractor Development Programme;
4.5.3 EPWP (Expanded Public Works Projects);
4.5.4 Supply Chain and LED collaboration,
4.5.5 Community Works Programme
4.5.6 AgriParks / AquaHubs
4.5.7 Growing the Informal Economy

LED Supply Chain Management

The municipality will whenever the procurement of goods and services arises apply the constitutional imperatives governing supply chain management in terms of section 217 of the constitution in relation and alignment to section 152 and 153 of the constitution as well as the 2030 vision outlined in the national development plan.

Enabling the municipality to give effect to sections 152 and 153 of the constitution and in doing so:

- The Overstrand Municipality will explore all possible avenues of procurement strategies before any commitment for any procurement process will be authorized.
- The municipality will ensure that all envisaged expenditure after the budget has been approved will be populated in the various department's procurement plans.
- The LED department will together with the SCM department and user department agree on the proposed procurement strategy after an in depth analysis of the market forces was performed.
- No procurement process will be allowed outside of the authorized signed off procurement plans of the municipality , as this will ensure that all procurement expenditure are aligned to a procurement strategy.
- The LED department and budget office will report quarterly to council all expenditure incurred via its procurement strategies and whether it was compliant with in terms of the alignment of the procurement plans with the procurement strategies.
- The reporting in terms of the above will be in terms of the top layer performance indicators of all senior managers.

As the municipality support to grow the economy the above will be implemented.

The discussions between SCM and LED have culminated in a draft Implementation Guide to assist budget holders in dealing with the Empowerment of Emerging Contractor and Suppliers. Workshops will be held to bring budget holders up to speed within the next two months to

ensure implementation beginning of the 2019/2020 financial year.

Expanded Public Works Programme

The EPWP program is bearing fruit in terms of the marked drop of the unemployment rate in the Overstrand.

Status of Agri-parks

An **Agri-park (AP)** is a networked innovation system (Not only physical buildings located in single locations) of agro-production, processing, logistics, marketing, training and extension services, located in District Municipalities. As a network, it enables the growth of market-driven commodity value chains and contributes to the achievement of rural economic transformation (RETM).

The Overstrand Municipality a recognised historically fishing community with active fishing and Aquaculture activities as providers of major work opportunities, to take advantage of this sector within the context of AGRIPARKS the Overstrand Municipality is to establish an AQUA HUB. One of the components of an Agri-park is a **Farmer Production Support Unit (FPSU)**, which in the context of this Municipality will be a Fisher Production Support Unit.

Below is a model of an FPSU with its functions.

Farmer Production Support Unit
1. Agricultural Extension support office
2. Local Mechanization center and workshop
3. Primary logistics collection support centre
4. Produce sorting facility
5. Storage facility
6. Local packhouse
7. Small scale processing facilities for local market
8. Local market
9. Auction facility
10. Aquaculture and Agri-Tourism Facility
10

Figure 31: Farmer Production Support Unit (FPSU)

Hermanus Aqua – FPSU

The FPSU that was earmarked for the new harbour in Hermanus Land acquisition with Public Works is still a challenge.

A portion of Erf 248 Hermanus (Back of Port) has been identified as a potential site for the establishment of the FPSU infrastructure. The formal land availability agreements and necessary planning procedures have not been concluded (*Department of Rural Development and Land Reform (DRDLR), Overberg District Rural Development Plan, Summary March 2017)*.

Figure 32: Preliminary FPSU site- Hermanus

Focus commodities

The Hermanus Aqua Farmer Production Support Unit will support fisher folk that catch wild abalone and fish.

Processing Opportunities

Once at sufficient production levels, the FPSU may include a multipurpose handling facility through phased modular expansion and increased functionality to maximise year-round use. These may include the following:

- Small abalone and fish handling and processing facility with cooling, freezing, drying and packing, dispatch of produce to processing facilities and the RUMC – 500m2

- Local market facility to sell produce locally – 50 m2
- Small meeting and internet facility – 100m2.

Tourism and other opportunities

Individual and community-based enterprises to take up incentivised investment opportunity arising from the following:

- Revitalising of the harbour (i.e. improved access to land and infrastructure) through the Operation Phakisa port revitalisation programme.
- The Hermanus harbour being reserved for marine tourism purposes (i.e. fishing fleet being relocated to Gansbaai harbour), with increased opportunities for marine eco and adventure tourism (e.g. boat-based whale and dolphin watching, charter fishing, kayak trips, diving etc.) and support services (e.g. restaurants, seafood retail outlets).

The DRDLR has prioritised Agri-park implementation in Suurbraak, **Hermanus**, Struisbaai and Ariston for the 2017/18 financial year. Here the focus will be on the establishment of the necessary Farmer Production Support (FPSU) Infrastructure as well as support to emerging farmers, fisher folk and the local community within the FPSU catchments.

Hermanus FPSU projects

Table 67- Projects identified for implementation during the 2017/2018 financial year:

Project Name	Project Description	Settlement	Branch	Budget Year	Budget	Status/Progress
FPSU site identification and formalisation	1. Land identification 2. Determine ownership to check municipal by-laws in terms of the land: 3. Formalise agreements	Hermanus	REID	20171/2018	Business plan to determine budget	The site has been identified. Talks are underway to secure the right of use from the Department of Public Works. Feasibility study completed.
Marketing Institution	Establishment of a marketing institution to serve all fruit producers	Hermanus	REID/WCDoA	2017/2018	Business plan to determine budget	Project linked to FPSU
Capacity building and training of emerging farmers/Fisher Folk	SEDA for institutional building and business training for farmers	Hermanus	REID	20171/2018	Business plan to determine budget	Project linked to FPSU
Hermanus Cooling Facility and Marketing area	Establishment of a cooling facility and marketing area	Hermanus	RID	20171/2018	R2 500 000,00 Business plan to determine budget	Project linked to FPSU
Capacity Building and empowerment of women	Active involvement of rural women	Hermanus	REID & Women, children and people with disability	20171/2018	Business plan to determine budget	Project linked to FPSU

Project Name	Project Description	Settlement	Branch	Budget Year	Budget	Status/Progress
Recruitment and training of NARYSEC youth	1. Recruitment of unemployed youth 2. Skills training 3. Deployment of community service	Hermanus	NARYSEC	20171/2018	Business plan to determine budget	The graduates will be deployed in organisations as interns in the second quarter

Table 66: Hermanus FPSU projects 2017/18

Agri-park commitments for 2018/19 are:

- Infrastructure Development over the 2018/19 and 2019/2020 financial years – R77 million

Challenges of the Agri-park initiative are:

- No clear implementation strategy
- Project approval process
- Cumbersome and complicated reporting structure (changes new rules)
- Funding Model with slow procurement practices that retard the implementation.

5. Tourism

Tourism Marketing Strategy

A strategy was drafted with stakeholders and distributed widely. This strategy is available on the Cape Whale Coast website and aims at increasing visitor numbers, longer stays and increase spending. With this aim attention is focussed on the quieter months May, June and July and travel packages and itineraries designed to ensure the Cape Whale Coast is top of mind when travellers are considering a holiday destination. The development of tourism routes, strengthening our position for adventure and outdoor activities and promoting the Cape Whale Coast as a romantic destination for engagements, weddings, honeymoons and anniversaries will add to the variety on offer. Medical tourism needs to be developed in line with the many medical services offered in the area. One of the highlights of this year will certainly be the Absa Cape Epic that will once again be hosted in the region from 17 to 19 March 2019. Community tourism remains one of our main development areas and we will be working with the youth at the schools to unlock community tourism potential.

Tourism and Local Economic Development

Information about regional festivals and events can be found on the Cape Whale Coast website www.whalecoast.info Figure 33- info graphic provide insight into the source markets and travel patterns of visitors to the Cape Whale Coast.

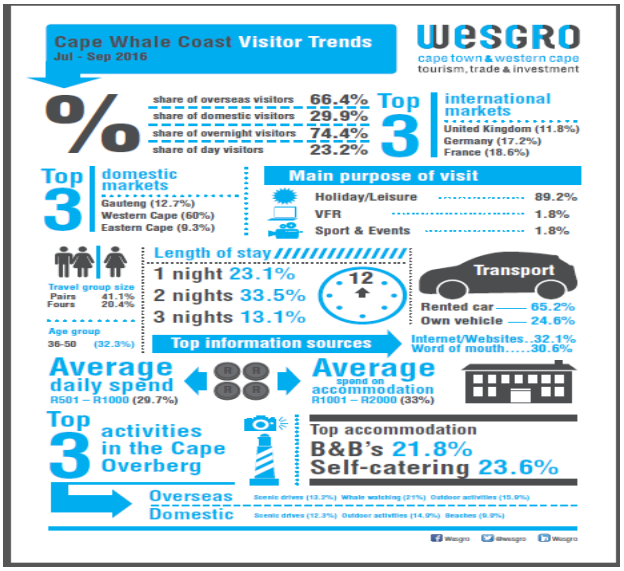


Figure 33: Info graphic - Travel patterns - Cape Whale Coast

According to the first ever global survey conducted by the World Tourism Organization (UNWTO), 50% of respondents think tourism has a positive impact in generating wealth and promoting cultural exchanges.

Adequately managing tourism to the benefit of visitors and residents alike, ensuring that local communities are listened to and benefit from tourism is more important than ever. The generation of wealth and income, the creation of intercultural exchanges and of new offers of leisure activities stand out as the biggest impacts of

tourism on the Cape Whale Coast. Addressing the challenges of growing tourism demand and adequately managing tourist flows is now a priority. Measures to improve tourism should focus on improving infrastructure and facilities as well as in creating attractions for both tourists and residents. The complexity of economic, social and environmental issues faced by destinations today stands out as one of our destination's key challenges.

Tourism has a significant impact in generating wealth and income. It needs to be emphasized that communicating with local communities and visitors via digital platforms have become one of the most important marketing tools of tourism.

Also being one of the most significant industries in the Overstrand economy, tourism has a vital role to play in terms of local economic development and can contribute significantly towards poverty alleviation in the area.

The International Centre for Responsible Tourism advocates "Pro-poor Tourism" – an approach towards tourism that ensures that "local poor people are able to secure economic benefits from tourism in a fair and sustainable manner (Robson, S and Higton, S, 2004). Pro-poor tourism can benefit local poor people in three ways: It can bring economic gain through employment and micro-enterprise development; infrastructure such as roads, water and electricity supply, telecommunications and waste management can be improved; and poor people can be engaged in decision-making.

For the tourism industry to thrive it needs good infrastructure and a well-educated work force. These also benefit local communities outside of the industry. Local economic development is therefore in the interest of all. The perception that tourism is an elite industry that only benefits tourism business owners should be changed and awareness should be raised about the indirect impacts thereof. Furthermore, tourism businesses need to align their business strategies to maximise their impact on poverty and development.

This can only be done successfully if tourism businesses stand together in their efforts to have a wider impact. Local economic development is realised where the industry makes an effort to employ local labour and source products locally. To achieve sustainability in tourism there has to be synergy between the local communities, product owners and tourists alike through good communication, the concern for the environment, its natural resources, cultural diversity contributing to development and economic well-being of the towns.

Possible initiatives / opportunities for Tourism and economic growth

The introduction of creative and innovative ideas can contribute positively to propelling the economy towards positive growth. The opportunities have to be developed with the private sector and given priority and support from the municipality's side. During the past year there has been a significant increase in entertainment offerings throughout the Overstrand. A diverse and extensive programme accounts for all ages and tastes.

Business Tourism

Promotion of business tourism will focus mainly at assessing a need for conference facilities that will be establish the destination as a conferencing venue with the ability of attracting people who appreciate nature and businesses wanting to launch new products. The excellent road infrastructure makes the Overstrand accessible and the proximity to an international airport adds to the attractiveness of this destination.
Creative and Cultural Activities

The FCM's 'Women in Business Travel' report notes that seventy-five per cent of businesses around the world have at least one woman on their senior management teams. In Africa this number is now at an impressive 89%. As a result, we see a lot more women in travel.

The Cape Whale Coast benefits from the Bleisure (Business and Leisure) trend where around 60% of business trips in the last year included a leisure portion. It is becoming more common for business travellers to utilise the opportunity to take time for themselves, explore and travel.

Creative and Cultural Activities

The Overstrand attracts visitors from different cultures and backgrounds. The promotion of cultural activities within the many communities are explored. The RDP Centre in Zwelihle has developed into a community tourism destination with a coffee shop, community garden and restaurant on offer.

Recreational facilities

Recreational facilities catering for youth and families can be supplied through the development of harbours and caravan sites. The introduction of adventure activities such as the mountain biking routes in the Hemel-en-Aarde Valley and events along the Blue Flag facilities (depending on desirability and environmental considerations) attract more tourists. A fresh food market in the New Harbour of Hermanus and the development of world-class sport facilities will add future value to the destination.

Technology

The introduction of advanced technology could lead to establishment of many new smaller companies. This is an opportunity for start-up businesses that are not concerned about geographical location – wanting to venture into a more diverse and less vulnerable economic base. Partnering with relevant associates could facilitate broadband Wi-Fi zones providing reasonable and easy access communication for visitors and residents alike. The continuous upgrade of technological offerings for marketing and branding purposes is needed to make the Overstrand more appealing to visitors via the touch of a button. This would enable the use of social media as a tool to market and brand the area to potential and existing visitors. It creates awareness about the destination and allows for follow-up on visitor interest.

Film Production Tourism

This sector has increased with many international series and advertisements produced in the Overstrand. Cape Whale Coast destinations have hosted international film production companies for series such as The Crown and The Challenge. The direct economic impact of filming is substantial and also speaks to the difference source markets with those involved in the production returning to the destination where filming took place.

Marketing the Overstrand as a destination

The marketing of the Overstrand as the Cape Whale Coast is critical in creating a brand name that is appealing to both local and international visitors.

Marketing of the area has to be complemented by highlighting major achievements and communicating these to stakeholders at all time. The following strategies will be followed to market the region:

Marketing the Overstrand as a destination

The marketing of the Overstrand as the Cape Whale Coast is critical in creating a brand name that is appealing to both local and international visitors.

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Supporting the tourism sector through efficient and effective Local Tourism Offices (LTO);

- Developing in partnership with the LTO. Drafting a marketing plan with achievable outcomes to market the destination locally and internationally, through various marketing actions, such as:
  - Tourism shows and exhibitions
  - Hosting of media, film crews and trade
  - Website marketing
  - Media advertising
  - Joint marketing agreements with other tourism organisations
  - Promotion of travel packages during winter period
  - Production of marketing material for the region

- Collate and provide statistics on the local tourism industry and visitors' preferred activities;
- Support Festivals and Events in the Overstrand as a means to attract more visitors;
- Encourage and support tourism entrepreneurship;
- Development of new tourism routes and projects;
- Form close partnerships with industry role players, such as WESGRO and SA Tourism.

Cape Whale Coast

The branding of Overstrand as the Whale Coast is critical in creating a brand name that is appealing to local and international visitors. The integration of other offerings within the outlying towns complements the brand and its appeal.

Seasonality

To ensure a balanced approach to the spread of marketing efforts, the issue of seasonality must be taken into consideration and special effort put into creating equilibrium between the identified periods.

According to a recent survey conducted in the Overstrand, seasons can be classified under the following months:

High Season-	December – February
Mid-Season -	March – April / September – November
Low Season -	May - August

The objective is to decrease the variance between mid and low season by increasing the number of local and international visitors spending longer periods in the area in a sustained manner.

The objective is to ensure a balanced spread of festivals/events throughout the year, increase tourism spent and duration of visitor's stay and encourage economic activity. Marketing and evaluation of festivals to be based on viability and organisational capacity for inclusion and that duplication is avoided at all times.

The Overstrand's numerous natural assets contribute to its allure as a favourite tourist destination, providing local tourism businesses with excellent opportunities waiting to be utilised to its full potential. The tourism industry therefore has the power to make a substantial difference to local economic development and influence the local economy directly as well as indirectly through a knock-on effect.

Taking a multi-nodal spatial view of the Overstrand area is critical as it builds an appreciation of the need to enhance the economic development potential of towns in a way that appreciates their unique demographic profiles and resource potentials as well as ensuring greater spatial connectivity and inclusive local growth and development in the Overstrand area.

Tourism and development

Tourism growth is reflected in the general development of the area. This includes the improvement of tourism infrastructure in disadvantaged communities to support emerging enterprises. There has been an increase in entrepreneurs coming establishing small businesses aimed at the tourism sector. These small businesses are incorporating the rich history and culture of the people and the township to make it part of their offering. This is very much in line with the latest tourism trend where tourists are looking for immersive experiences where they participate in proceedings. Tourism businesses are combined and mapped to ensure that visitors can easily move on a route where different activities and products are presented for a multi-faceted experience. Assistance is provided to ensure that the products and services comply with international expectations and complement other nearby products. An increase in cultural dining offerings has been noted. Assistance with marketing and linkage to market are given to ensure business development.

6. Key projects

6.1 Proclaimed small fishing harbours

Strategies adopted by National Public Works through the Small Harbours Unit are expected to be implemented through operation Phakisa process in the 2019/20 (awards) financial year.

The development of small harbours for both Gansbaai as a fishing harbour and Hermanus for both fishing and tourism will make a positive impact throughout the Overstrand as indicated in the map below.

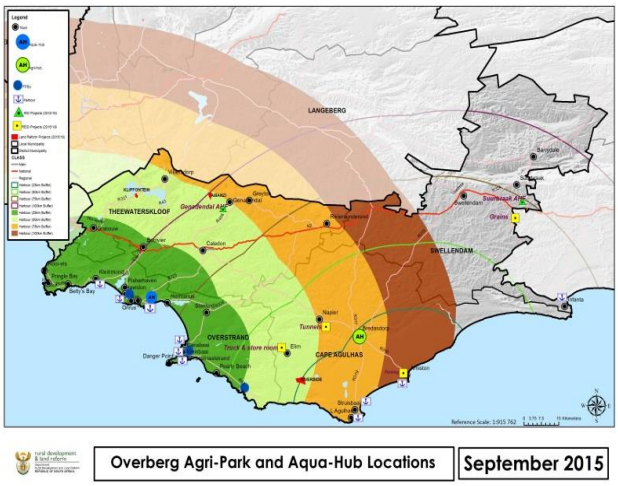


Figure 34: Overberg Agri-parks and hubs locations

Gansbaai harbour is earmarked for development to the tune of R500 million as outlined in the Spatial Economic Development Framework (SEDF).

Figure 35: Map of the proposed Gansbaai harbour development

Hermanus New Harbour development phases as per SEDF financial structure is proposed as follows:

IMPLEMENTATION PHASE	CAPITAL COST ESTIMATE (RM)	%
PHASE 1: 2015-2019 Short Term Improvements	R 121 384 250.00	45%
PHASE 2: 2020-2024 Intermediate Development	R 48 095 400.00	18%
PHASE 3: 2025-2029 - Ultimate Development	R 99 099 900.00	37%
TOTAL	**R 268 579 550.00**	**100%**

Figure 36: Map of the proposed Hermanus harbour development

Progress as at 1 March 2018:

- The clearing of sunken boats is completed and currently busy with other infrastructure development programmes to improve services in harbours.
- Leasing and development is held back due to bureaucratic processes and lack of co-ordination between Public Works and the Department of Agriculture and Fisheries.

Challenges with the Small Harbours project are:

- Slow implementation processes that frustrates local businesses;
- Political climate resulting in changing of Ministers;
- No consideration of ease of doing business; and
- Environment that is not healthy for business.

State of Agriculture in Overstrand

This brief insertion is provided on request of the Western Cape Department of Agriculture.

The information was sourced from the Department of Agriculture, Western Cape Provincial Treasury and Statistics SA 2011 Census.

Contribution to local economic growth

The Agriculture, Forestry and Fishing sector comprised R268.1 million (or 6.4 per cent) of the Municipality's GDP in 2015. It displayed moderate growth of 1.8 per cent for the period 2005 - 2015, but growth has nevertheless slowed marginally in the post-recessionary period (the sector experienced a growth rate of 1.1 per cent over the period 2010 – 2015). This sector is the second smallest sector in Overstrand's local economy.

Agriculture, forestry and fishing employed 10.4 per cent of the Municipality's workforce in 2015. Employment growth over the period 2005 – 2015 has contracted by 0.9 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 3.8 per cent per annum on average since 2010. On net employment, 663 jobs have been lost since 2005 - not all of the jobs lost prior to and during the recession have been recovered. The labour force in the primary sector is characterised by a relatively large proportion of low- and semi-skilled labour *(Western Cape Provincial Treasury, 2016 Socio-Economic profile)*.

Agricultural production

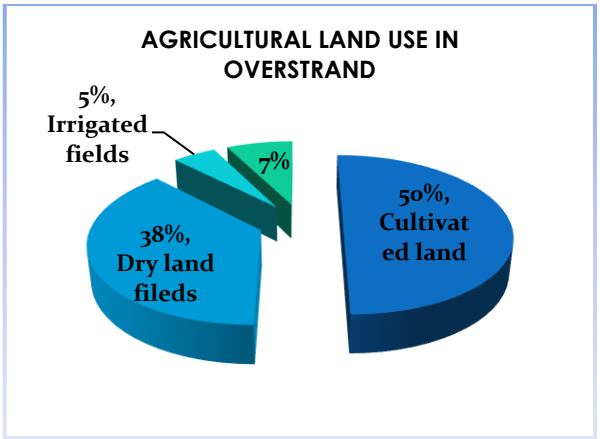


Figure 37: Agricultural land use in Overstrand

50% of the agricultural land in Overstrand is cultivated *(Provincial Department of Agriculture)*.

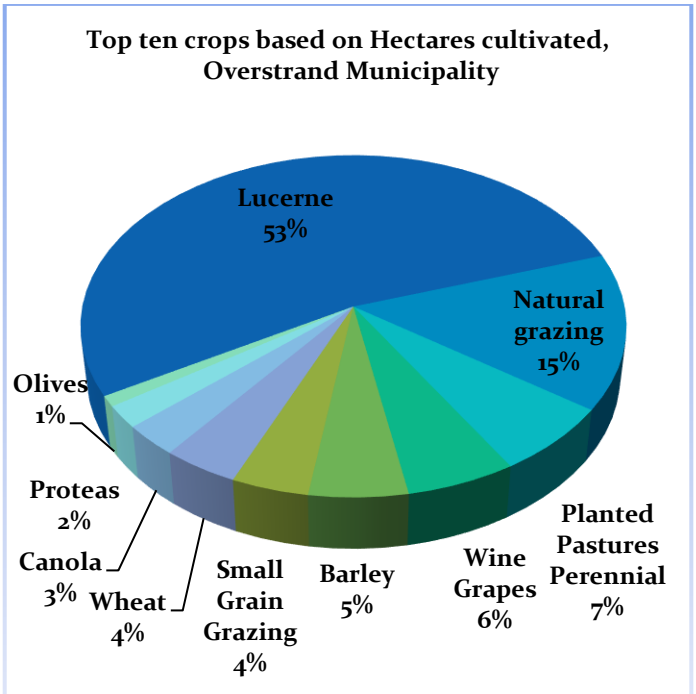


Figure 38: Top 10 crops cultivated in Overstrand

Lucerne, Natural grazing and planted pastures are the top three crops produced in the Overstrand Municipality.

Cattle, sheep and pigs are the top three livestock farmed with in Overstrand. *(Note: Poultry farming is evident in Overstrand, although not reflected in the stats from Department of Agriculture)*

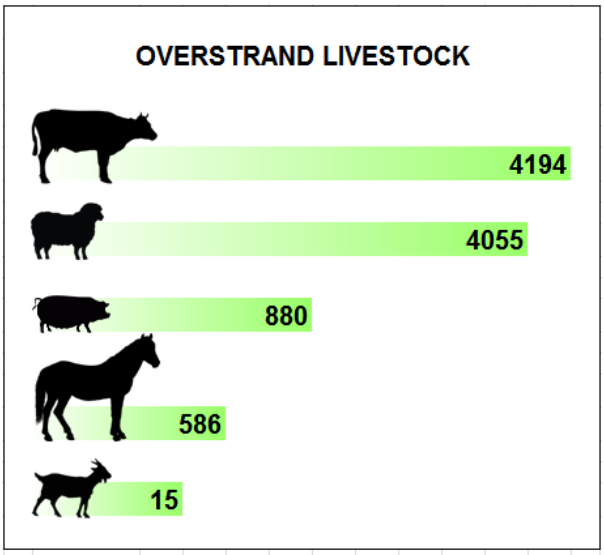


Figure 39: Top livestock in Overstrand

Tourism is a key economic driver in the Overstrand area. The info graph below reflects that accommodation (61 establishments), restaurants (26), wine farms (26), hiking (22) and conference/ function venues (17) are the top 5 agri-tourism activities in Overstrand.

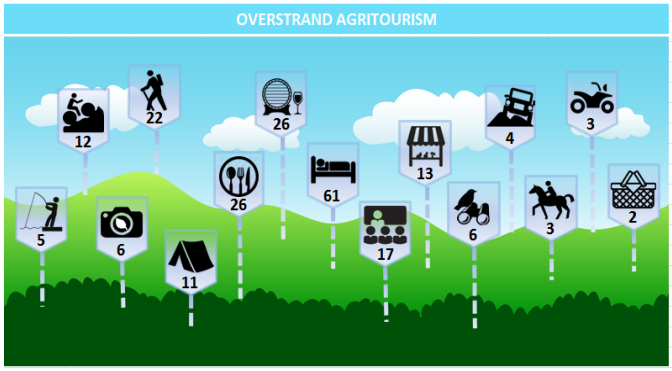


Figure 40: Agri-tourism activities in Overstrand

The number of agriculture households by **type of agricultural activity** in the Overstrand Municipal area is: (2011 Census)

Animals only	Crops only	Mixed farming	Other
338	581	306	180

Agricultural demographics

According to Census 2011 there are **1405 households** involved in agricultural activities in Overstrand.

Agricultural households by population group of household head, Overstrand Municipality	
Black African	420
Coloured	258
Indian/Asian	1
White	713
Other	14

Table 67: Agricultural households in Overstrand, 2011

The male/female composition of the agricultural households in Overstrand is: **1105 males** and **300 females.**

The number of agricultural households by **age group** of household head in Overstrand Municipality is:

Less	1
15-35	281
35-45	343
36-55	257
56- 64	236
64+	286

Table 68: Agricultural households by age group

The majority of the agricultural household heads in Overstrand is aged between 35-45 followed by the 64+ age group.

The number of agricultural households by **education** level of household head in Overstrand Municipality is:

No schooling	40
Grade 1 to grade 11/Std9	613
Grade 12/Std. 10	332
Completed tertiary	409
Other	10

Table 69: Agricultural households by education

The majority of agricultural household heads in Overstrand completed a grade 11 (Std.9) education.

Social needs of Agri-workers in Overstrand

In 2013 the Department of Agriculture commissioned a survey on the social needs of agri-workers *(formally termed farm workers)* in the Overberg district.

The main survey findings for the Overstrand Municipality were:

60% of the 200 farmers sampled in Overstrand, participated in the survey.

Social Participation: The results show that while over 50% of individuals do participate in community organizations if more education could take place around the use of certain organisations such as stokvels this could have a very positive impact on societies in these areas.

Household Service's Needs: Household service needs centered around three major definable areas i.e. health, education and labour. In the case of health a third of all respondents indicated that they needed health check-ups, while other critical services required were immunization of children. In respect to education the bulk of the needs centered in transportation to schools as well the provision of school uniforms, while with respect to "Labour" the bulk of the respondents in this category required help with negotiating compensation for occupational injury, while other areas of concern were acquiring UIF and assistance with settling labour disputes (30%).

- A critical issue that has also been raised is the fact that households do not have access to a market for trading purposes, this has important implications with respect to household income generation and sustainability.

Monthly Household Income: The bulk of farm worker households fell into very low income categories. In total 46% of households earned below R3000, while only 26% earning above R5000. This translated into a per capita income of R600 per individual per household in the lowest income households

Issues of Land Tenure: Three major issues have been outlined through the analysis. The majority of respondents indicated they needed assistance with respect to accessing land for small scale framing ventures, while 27% indicated they needed similar assistance so that they could farm on a subsistence basis. The last issue that was raised was around the formalization of current tenure in this respect 25% of respondents indicated they needed help in this regard.

Role of the Department of Agriculture

The role of the Western Cape Department of Agriculture is to facilitate implementation of the Comprehensive Rural Development Programme (CRDP) through the Rural Development Co-ordination Programme.

Its role is focused on:

- *creating vibrant sustainable rural communities- engaging with the communities and assisting community organisations; and*
- *facilitating the development of farm workers – through training and development initiatives.*

(*Overberg District, Rural Development Plan, October 2016, Dept. of Rural Development and Land Reform)*

Overstrand LED & Tourism Directorate collaboration with Provincial Department of Agriculture

Emerging farmers support to implement the rain water harvesting tanks, technical support in water and land testing, research on land utilization within current farms to promote maximum land use (Tourism).

Overstrand LED & Tourism Directorate collaboration with Commercial farms in municipal area

- Strandveld Farmers Union for the implementation of the Farm Workers study in dealing with socio-economic challenges faced by farmers.
- Collaboration on economic participation of farm workers including employment opportunities and learnerships for skills development.
- The Chairman of the Western Cape Farmers Union resides within the Overstrand – collaborate to deal with potential xhenophobic challenges in employment creation.
- Sustainable farming practices with potential to promote tourism in the Stanford area
- Wine Route Marketing.

CHAPTER 10

SPATIAL DEVELOPMENT FRAMEWORK (SDF) AND INTEGRATED DEVELOPMENT FRAMEWORK (IDF)

The formulation of a Spatial Development Framework (SDF) is a core component of the IDP (Section 26, Municipal Systems Act).

The SDF is:

- A long-term, forward planning document.
- Spatially indicates the long-term growth & development path of the municipality.
- Co-ordinates the spatial implications of all strategic sector plans (engineering, housing, community services etc.) of a municipality.
- Gives physical effect to the vision, goals and objectives of the municipal IDP.
- Informs land use management in the Municipality.

10.1 Status of the Overstrand Municipality's SDF

Although Overstrand's spatial plans notably the SDF, Growth Management Strategy and Integrated Development Framework (IDF) predates the implementation of SPUMLA and LUPA, the said spatial plans are not out-dated as it has a life span beyond 10-20 years. So for example the SDF has a 10 year vision and the IDF a 30 year vision. The spatial plans are reviewed periodically to update terminology with legislation and to align. The IDF was aligned with SPLUMA principles and also adopted after SPLUMA was enacted. *The IDF is the continuation of the SDF and Environmental Management Framework (EMF) document depicting spatial development as a 30 year vision.*

The Overstrand Municipal Spatial Development Framework (SDF) was adopted in 2006.

The Overstrand Municipal Spatial Growth Management Strategy (OMSGMS) was adopted in 2011.

The Overstrand Municipal Integrated Development Framework (IDF) was adopted in 2014.

Additionally various sectoral plans have been drafted and implemented in order align spatial planning of the area with the aforementioned documents. The following sectoral plans have been implemented:

- Baardskeerdersbos Precinct Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revitalisation Plan.

A review of the SDF is in process. Although the original date to adopt a revised SDF was set to be simultaneous with the IDP review for May 2019 it is foreseen that it would only be adopted later in the 2019/20 financial year in order to give the public enough time to give input into the reviewed SDF.

In the review of the SDF the following documents will be included; the OMSGMS, IDF and the sectoral plans for 2017/2018.

10.2 Vision of Overstrand's SDF

Overstrand Municipality is striving to be the most desirable destination to visit, stay and do business.

10.3 Goals of Overstrand's SDF

1) A livable Overstrand.
2) An environmentally sustainable and resilient Overstrand.
3) A memorable and distinctive Overstrand
4) An Overstrand that enables a prosperous and diverse economy
5) Vibrant and exciting urban areas
6) An accessible and connected Overstrand.

10.4 Spatial plans developed beyond the SDF

Overstrand Municipality has compiled a range of spatial plans beyond the legislative requirement of an SDF.

The additional spatial plans adopted by the Municipality are discussed below and includes:

- Spatial Growth Management Strategy (OMSGMS);
- Integrated Development Framework (IDF). (*high level strategic spatial framework*

- Baardskeerdersbos Precint Plan
- Danger Point Precinct Plan
- Kleinbaai Nodal Plan
- Hermanus CBD Revised Plan
- Housing Plan.

OVERSTRAND SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The SDF planning process was initiated by the Overstrand Municipality as a result of statutory requirements and the need for an overall strategic plan to manage growth and conservation within the Overstrand Municipal area.

The objective of the SDF is to formulate strategic spatially based policy guidelines and proposals whereby changes, needs and growth in the area can be managed to the benefit of the environment and its inhabitants. The SDF process was guided by a realistic set of local goals and objectives which contextualised the overall vision for the municipality as well as within the broader context of the region.

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the particular municipality. Therefore, the Spatial Development Framework (SDF) becomes the spatial presentation of the IDP objectives that guide projects funded through the budget of the local municipality.

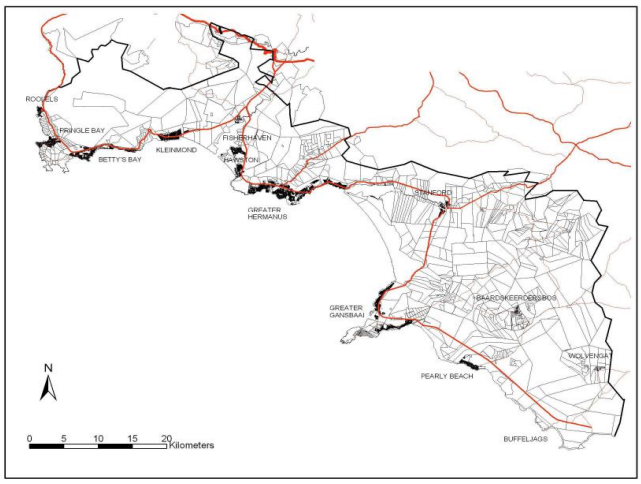


Figure 41: Study area

10.4.1 OVERSTRAND MUNICIPAL SPATIAL GROWTH MANAGEMENT STRATEGY (OMSGMS)

The continued outward spread of low density development on the areas of Overstrand towns is leading to significant and rapid increases in the urban footprint of towns. This urban sprawl threatens the long term sustainability of the Overstrand environment and raised the following specific concerns:

- Natural undeveloped area and agricultural land are increasingly being consumed by urban development,
- Low density urban sprawl results in long travel distances. Due to a lack of public transport, this results in more private road transport that leads to increasing traffic congestion and CO2 emissions,
- Low density development increases the cost of infrastructure provision and maintenance. It dissipates the positive effect of agglomeration and economies of scale, causing operational inefficiencies and a wastage of supporting economic resources and infrastructure.

To address these concerns, the municipality developed a Growth Management Strategy (GMS). The GMS forms part of the SDF and was approved by Council in January 2011.

10.4.2 Intended alignment between the IDF, SDF, SEMF, HSP, GMS and other planning policy initiatives

The IDF will form an integral part of the existing spatial planning policy framework and statutory IDP that guides the overall direction, land use and infrastructure planning for the Overstrand at the highest strategic level. It is informed by and will guide regional and local strategies and plans. It is also guided by National- and Provincial Government spatial planning initiatives such as the National Development Plan (2013) and the Western Cape Provincial Spatial Development Framework (2014).

Figure 42 illustrates the **alignment** of the IDF with other strategies, plans, policies and frameworks within the planning context.

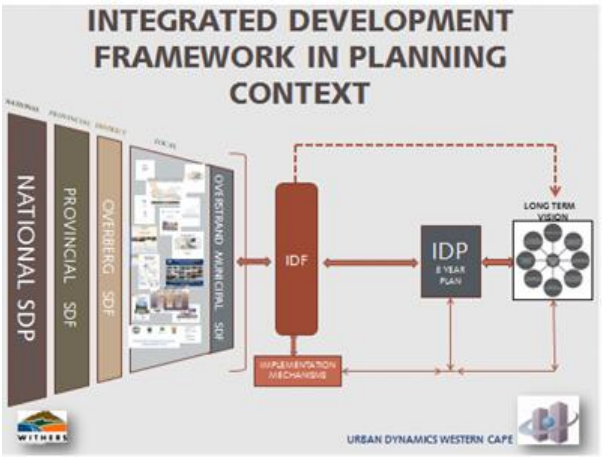


Figure 42: IDF in planning context

The IDF, together with the SEMF and HSP components as well as the existing SDF and GMS, will function as a high level integrated strategic framework for future spatial related decision making. The individual policies and actions of the IDF will be implemented, at a more detailed level, through the Municipality's existing and future local or sector plans. This will include amongst others, the consideration of the IDF action plan as part of the municipal IDP.

For example, aspects of the IDF's integrated spatial vision and strategic directions that relate to the provision of housing will be included in the IDP and prioritised by the Overstrand Human Settlement Plan (HSP). Environmental related aspects will similarly be managed strategically in accordance with the Overstrand Strategic Environmental Management Framework (SEMF).

Through its role as a service provider, the Municipality will consult the IDF when developing or evaluating new policies or projects for inclusion in the IDP and other plans or initiatives.

In order to ensure continued alignment of the IDF with the remaining key spatial planning policy components, it is foreseen that the individual review of these components, in future take place in an integrated review process. Updates to or amendments of the said policy components should in this process be tested against the content of the IDF.

The IDF thus creates a strategic framework that integrates the existing spatial planning policy context into a more coherent and aligned one, strategically focused at the collective goal of reaching the Overstrand's 2050 spatial vision.

10.4.2.1 IDF Conclusion

The Overstrand Towards 2050 - Integrated Development Framework (IDF), sets the strategic direction for the Overstrand's growth and development for the next 30-40 years by amalgamating the current five year planning cycle with a long term integrated spatial vision. It outlines a broad set of principles, spatial directions, policies, frameworks, plans and actions and in addition visually illustrates the potential future development of Overstrand.

This document will in addition to the SEMF, HSP and existing high level spatial policy documents, be used as an overall strategic guide for land use planning, service infrastructure planning and environmental management for the area.

The Development Framework will provide the strategic spatial direction for development and conservation in the long term.

The IDF addresses the Overstrand's urban, rural and natural environments in an integrated fashion, taking into consideration how land use, transportation planning, infrastructure, services, housing and facility provision should be coordinated to contribute positively to a sustainable, prosperous, livable, and memorable environment.

10.5 Areas with growth potential in Overstrand

Kleinmond, Hawston, Hermanus, Stanford and Gansbaai with its suburbs are prioritized for further development. This is due to bulk services being available to support densification and developments.

10.6 Land available for development in Overstrand

Both public and private land is available for development. Whether it be for housing or economic development. Public Private Partnerships (PPP) is found to be the key in unlocking and acquiring land and further to gain capital in order to develop land.

In terms of the type of develop that should occur on the land (public or private) available: Key areas have been identified to address the housing backlog, however in order to create sustainable developments mixed land use must be developed. South Africa's economy is a free market and therefore developments on private land are market driven.

10.7 SDF linkage with the Integrated Urban Development Framework (IUDF), 2016

Purpose of the IUDF

The IUDF is a national government framework that responds to urbanization challenges and opportunities.

"More than half of the world's population lives in cities - it is projected that **70%** will be living in urban areas by **2050".**

"More than 60% of South Africans live in urban areas, and this figure is projected to increase to **70%** and **80%** by **2030** and **2050** respectively".

Cabinet approved the IUDF on 26 April 2016.

Next step:

Implementation of the short term (2016/19) priority actions as identified in the IUDF implementation plan.

Core elements of the IUDF

The IUDF's overall outcome – **spatial transformation:** reversing the inefficient spatial patterns in a way that promotes both social and economic development while protecting the environment.

The IUDF proposes 3C growth model= **compact, connected** & **coordinated** cities and towns as opposed to fragmented development. **Land, transport, housing**, and **jobs** are key structuring elements critical for the attainment of the outcome.

The overall objectives are to create efficient urban spaces by:

- Reducing travel costs & distances
- Aligning land use, transport planning &housing
- Preventing development of housing in marginal areas
- Increasing urban densities &reducing sprawl

- Shift jobs & investment towards dense peripheral townships
- Improve public transport & the coordination between transport modes.

Overstrand SDF response to the Integrated Urban Development Framework (IUDF)

Development of the IUDF started in November 2012 and was finalised in 2016. The Overstrand Municipality's SDF and spatial development documentation is aligned with the broad principles of the IUDF of creating **compact**, **connected** and **coordinated** cities and towns as opposed to fragmented development. This is further recognized in the vision of the SDF and IUDF.

The current review of the SDF will ensure further alignment of the SDF and IUDF.

Integrated sustainable human settlements are being implemented in terms of the National Housing Code in partnership with the Department of Human Settlements according to the Housing Strategy in the IDP.

Integrated urban infrastructure follows the SDF and the Housing Strategy.

The Overstrand Municipality's budget (2018/19) is aligned to the Strategic Goals of the IUDF – refer to the budget supporting tables SA36 and SA38.

10.8 Precinct Plans

The Baardskeerdersbos Precinct Plan and the Danger Point Precinct Plan were both formally adopted on the 3rd of December 2014.

The Baardskeerdersbos- the Danger Point- Precinct Plans originates from the approved Overstrand Municipal Spatial Development Framework: **2006.** Spatial Development Strategy 2 (SDS2) contained in the SDF identified the need of a local development framework / precinct plan that should provide clear development guidelines and development parameters relating to build form, urban design, subdivision policy and land use mix.

BAARDSKEERDERSBOS PRECINCT PLAN

Funding was obtained from the Department of Rural Development and Land Reform for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013.

The document has gone through a public participation process. Final comments were received and amendments were made where necessary. The final document was presented to council and adopted.

PURPOSE OF THE BAARDSKEERDERSBOS PRECINCT PLAN

The main purpose of the document is to arrange the land use and infrastructure associated with the needs of the Baardskeerdersbos community. The precinct plan aims to establish guidelines for the integration of the built and natural environment, along with the social aspects of the community. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines. The Precinct Plan facilitates the implementation of the IDP and SDF objectives and alignment thereof with the objectives of the three spheres of government.

SUMMARY OF THE CONTENT

The precinct plan (study area) covers the rural settlement of Baardskeerdersbos. It focuses on cultural and heritage conservation, landscaping and urban design, whilst balancing future residential and economic development with the preservation of the rural, agricultural and natural landscape and open space systems. The precinct plan directs the conservation of the rural hinterland and agricultural settlement character while addressing the increased pressure to development that may arise from the Gansbaai / Elim Road upgrade by means of proposals and guidelines.

The precinct plan considers three development options for Baardskeerdersbos. Firstly a no development scenario, secondly maintaining the status quo (ad hoc decision making scenario) and thirdly to allow controlled development defining Baardskeerdersbos as a Cape Village. The latter is considered to be the preferred option as it balances conservation of heritage resources, social equity, environmental integrity and economic efficiency.

Section 5 of the Precinct Plan identifies key challenges which informed the SWOT analyse. These challenges resulted in two no- negotiable guidelines i.e.:

- Retain the qualities of place that makes Baardskeerdersbos unique
- Give sensitive and appropriate guidance to future growth

Section 6 of the Precinct Plan contains the spatial restructuring directives from the Western Cape Spatial Development Framework, 2009 and the vision for Baardskeerdersbos as identified in the 2030 Green Light Vision document.

Section 7 of the Precinct Plan contains development guidelines for Baardskeerdersbos consisting of a summary of appropriate land uses, proposed development parameters, defined spaces, landscaping considerations and provision of open space and subdivision policy. It also contains Heritage guideline proposals at settlement-, building- and landscape level.

Section 8 of the precinct plan contains the implementation plan and contains a list of projects that may have budgetary implications and should be incorporated in the IDP.

Conclusion

The Baardskeerdersbos Precinct Plan, 2014 produces a detailed Development and Design Framework for Baardskeerdersbos with parameters relating to the future built form, subdivision policy and preferred land use.

Throughout the document it is evident that retaining the character of Baardskeerdersbos as that of a Cape Village would serve to achieve the strategic SDF objectives of promoting a sustainable and efficient development, which protects the environmental integrity and character of the Baardskeerdersbos settlement as a whole.

The precinct area is illustrated below;

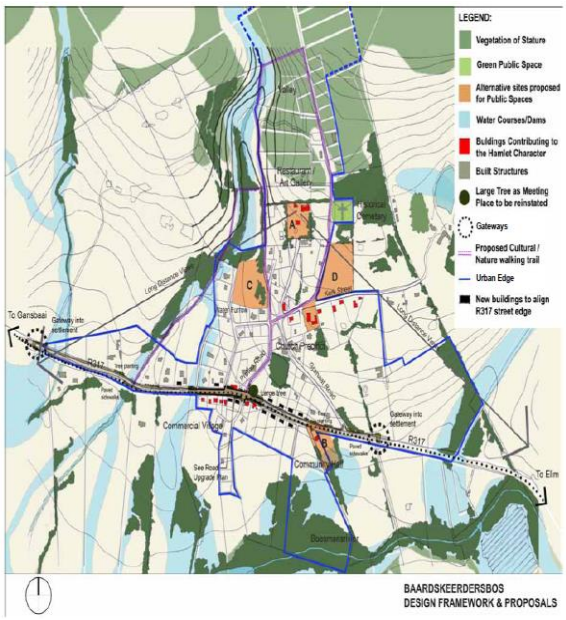


Figure 43: Baardskeerdersbos development proposals

DANGER POINT PRECINCT PLAN

The Birkenhead Property Owners' Association previously appointed a consultant for the development of a Master Plan for Birkenhead.

The Master Plan was considered by Council on 4 May 2011. In terms of Council's decision the Master Plan was referred back to the consultants prior to the final consideration thereof by Council to consider the following points, namely:

- the appropriate degree of densification
- visual impact assessment
- provision of ecological corridors
- provision of development management guidelines
- traffic impact assessment
- heritage impact assessment and
- establishment of a conservancy

Following the aforementioned Council decision, funding was obtained from the Department of Rural

Development for the development of a Precinct Plan, which department appointed the consultant team at the beginning of 2013. The Master Plan as well as Council's recommendation was provided to the consultant team as part of their brief in the compilation of the Precinct Plan.

PURPOSE OF THE DANGER POINT PRECINCT PLAN

The Danger Point Precinct Plan was prepared at a more detailed level, i.e. geographical region, in the municipality to provide specific guidelines and principles for development at that scale.

The Precinct Plan was informed by the impact of the natural environment, the built environment including housing, infrastructure, and socio-economic aspects relating to economy, human development indicators.

SUMMARY OF THE CONTENT

The Precinct Plan considers two levels of detail, namely the precinct as a whole, as well as the Dyer Mountain and the Birkenhead sub precincts. The Precinct Plan provides guidelines as to how development applications should be considered when they are submitted, how Council should amend the SDF (in relation to the study area) when it is reviewed, as well as operational, capital or maintenance projects that should be addressed in the IDP, if applicable.

With regard to the Dyer Mountain precinct it is proposed that apart from the existing primary rights, low key ecotourism opportunities (i.e. farm stall, guest accommodation, walking, running and cycling be developed at suitable locations. Due to the distinct character of this sub precinct from the rest of the study area, further detailed planning should occur prior to detailed applications by property owners.

With regard to the Birkenhead sub precinct, three development scenarios were considered, namely business as usual (maintain the status quo), a high density development consisting of full municipal services as well as a low density "off grid" development without municipal services

Section 3 of the precinct plan proposes planning policies for the precinct as a whole, whilst Section 4 contains policies relating to the Birkenhead sub precinct. Section 5 of the Precinct Plan concludes and demonstrates how this Precinct Plan addresses the concerns raised by Council in their recommendation pertaining to the 2011 master plan.

In terms of the Greater Gansbaai Area, Spatial Development Strategy (SDS) 2 requires development to be undertaken in a sustainable manner that promotes compact urban form, efficient land use, economies of scale and environmental integrity. Pertaining to the precinct area the SDF therefore proposed low density development, subject to the provision of ecological corridors and conservation management mechanisms as a prerequisite for detailed development proposals.

Having had regard to the analysis of the three development scenarios (i.e. maintaining the status quo (ad hoc development management), high density development with full municipal services, or a low density off grid development scenario), the low density scenario is the only option that will serve to achieve sustainable and efficient development that services to protect the environmental integrity of the precinct area.

Conclusion

The Danger Point Precinct Plan, 2014 is a document which guides the future development and design of the Danger Point Precinct area. Throughout the document it is evident that low density developments will ensure that the strategic SDF objectives of promoting a sustainable and efficient development are met, along with retaining the scenic quality and character of Danger Point.

The Danger Point Precinct area is illustrated below;

Figure 44: Danger Point Whole Precinct (Aerial photo)

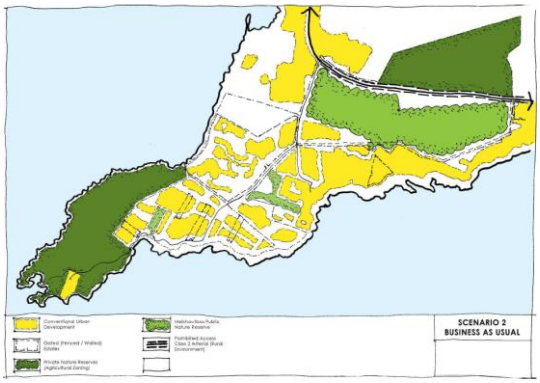


Figure 45: Danger Point precinct - Business as usual

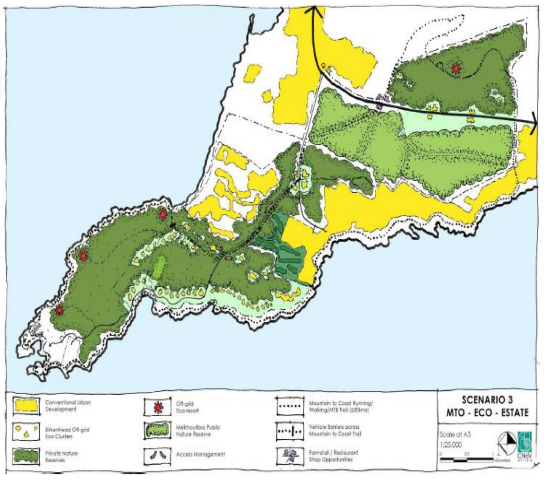


Figure 46: Danger Point precinct- Scenario 3 MTO-ECO - Estate

INTRODUCTION INTO THE NODAL DEVELOPMENT PROJECTS

The Kleinbaai and De Kelders Nodal Development project originates from Overstrand Municipality's 2010 Growth Management Study (*Urban Dynamics, 2010*). A project proposal was drawn up and the project was endorsed by the Municipality's Executive Management Team in June 2011, after which an extensive technical report was drawn up by Overstrand Municipality's Planning Department (*Jacques Jansen van Rensburg, July 2012*). The original project proposal document drew from the following related studies:

a) Overberg Municipal Spatial Growth Management Strategy, Urban Dynamics, 2010
b) Development Proposal / Framework for the area of Kleinbaai Harbour, Origin Town Planning (Pty) Ltd, 2004
c) Greater Gansbaai Spatial Plan, Nuplan Africa, 2004
d) Overstrand Spatial Development Framework, Urban Dynamics, 2006

One of the main recommendations of the 2012 study was that a professional team consisting of a traffic engineer and urban designer should be appointed to further investigate and draw up plans that will bring the proposals closer to practical implementation. In 2013, Overstrand Municipality appointed Deca Consulting Engineers as traffic engineers, with urban design input from the Urban Design Department of CSM.

KLEINBAAI NODAL DEVELOPMENT PROJECT

A number of studies have been done for Kleinbaai town and Kleinbaai Harbour. The 2014 Kleinbaai Nodal Development study is intended as a guideline for practical engineering, town planning and urban design interventions that can be used to achieve the vision that had its origins in the previous plans. The recommendations made in this study were categorised as short term, medium term or long term improvements, dependent on scale, cost and social impact.

STUDY AREA

Interest groups and members of the public were consulted in the earlier and current Kleinbaai nodal studies. Various concepts which are discussed and proposed within the final report were taken directly from previous reports that had been work shopped with the public, including the concept of remote parking with landscaping, improved pedestrian

facilities and the provision of more varied attractions for tourists. The Figure 47 below indicates the study area, while the Figures 48 and 49 indicates some of the proposed development concepts.

Figure 47: Kleinbaai study area

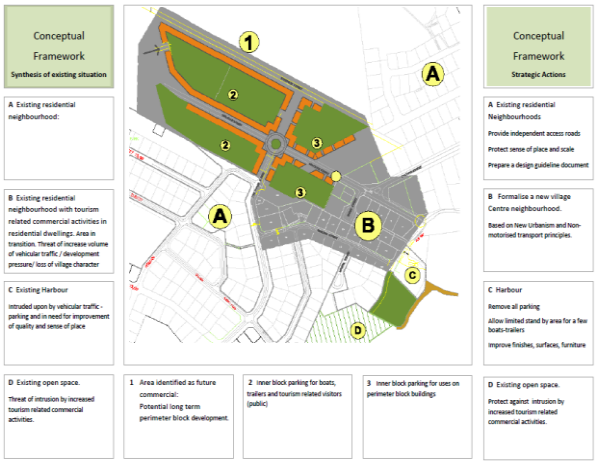

Conceptual Framework
Synthesis of existing situation
A Existing residential neighbourhood:
B Existing residential neighbourhood with tourism related commercial activities in residential dwellings. Area in transition. Threat of increase volume of vehicular traffic / development pressure/ loss of village character
C Existing Harbour
intruded upon by vehicular traffic - parking and in need for improvement of quality and sense of place
D Existing open space.
Threat of intrusion by increased tourism related commercial activities.
1 Area identified as future commercial: Potential long term perimeter block development.
2 Inner block parking for boats, trailers and tourism related visitors (public)
3 Inner block parking for uses on perimeter block buildings
Conceptual Framework
Strategic Actions
A Existing residential Neighbourhoods
Provide independent access roads
Protect sense of place and scale
Prepare a design guideline document
B Formalise a new village Centre neighbourhood.
Based on New Urbanism and Non-motorised transport principles.
C Harbour
Remove all parking
Allow limited stand by area for a few boats-trailers
Improve finishes, surfaces, furniture
D Existing open space.
Protect against intrusion by increased tourism related commercial activities.

Figure 48: Kleinbaai - Synthesis of existing situation

Figure 49: Kleinbaai- Urban Design Framework

CONCLUSIONS AND RECOMMENDATIONS

The recommendations made in this study may be summarised as follows:

- The Van Dyk Street / Swart Street intersection should be redesigned;
- a paved sidewalk or walkway should be provided along Kus drive and Swart Street
- Sufficient parking is provided on Kus Drive and at Kleinbaai harbour and no further parking should be provided in this area;
- the commercial node of Kleinbaai should be formalised and contained within acceptable limits;
- Ten shark boats are viewed as the ecologically sustainable maximum. Should the authorities grant more than ten permits, leading to an increase in the number of operators, the most viable long term solution will be to enlarge and deepen the harbour basin in order to provide permanent mooring facilities for all the shark boats;

- **Short term improvements**
  - Replacing the wooden hut of the harbour controller with a stone structure;
  - Separating the launching space for small craft and shark boats on the slipway by means of road marking or similar (cones, signs);
  - Slipway to be extended until foundation can be set on bed rock;
  - Make channel out to sea deeper to accommodate waiting boats in all tides;
  - Provide floating jetty for small vessels to dock at;
  - Replace gravel and loose stones between jetty and breakwater with permanent surface;
  - Construct low stone wall to create boundary between jetty / walkway and breakwater;
  - Raise existing right angled jetty and harbour wall / walkway so that surface remains above water during normal high tide;
  - Surface and formalise loading area which is used by light vehicles to collect wetsuits, etc from boats, to load research material and for NSRI purposes;
  - Provide two additional shark boat parking bays;
  - Provide electrical connections to each shark boat parking bay;

- Provide pedestrian link from Kus Drive to the breakwater by boardwalk or similar. Should be raised to keep water off. Link to breakwater line and provide walkway along breakwater as well;
- Construct low wall to create better visual impact, hiding boulders forming breakwater;
- Lower information signs, maybe mount on wall, to create unobstructed view from walkway out to sea. Provide weatherproof benches and dustbins;
- Pave parking area. Clearly mark bays for boats and trailers, and bays for light vehicles only. If parking on grass is undesirable, create physical barrier;
- Construct low stone wall between harbour property and Kus Drive;
- Lay concrete slabs from Kus Drive to existing paved area above slipway;
- Formalise entrance (kerbing) and provide proper signage;
- Provide more toilets with showers and change rooms. Appoint dedicated cleaning crew, to be managed and funded by shark boat operators;
- Pave and mark out parking for light vehicles next to harbour change rooms and along Kus Drive;
- Provide / extend boardwalk along Kus Drive and down eastern side of slipway as previously approved by Council;
- Kleinbaai commercial area to be demarcated as shown in Figure 46 (Figure 10 of the Kleinbaai Nodal Report). Applications for rezoning to commercial or tourism-related land uses in this block should be supported;
- New businesses and businesses that are already operating from residential properties, should be subject to certain conditions, which should include:
  - Parking for Shark Viewing operators: Parking to be provided on site at a rate of 4 bays per 100m2 of gross floor area (GFA);
  - Parking for restaurants: 8 bays per 100m2 gross lettable area (GLA);
  - Parking for guest houses: 3 bays per four bedrooms
  - Parking at retail outlets (single shops): 4 bays per 100m2 GLA
  - Parking at offices: 4 bays per 100m2 GLA
  - Shark Viewing operators should provide an indoor rest area with at least 2 toilets and 2 showers each for women and men.
- A communal parking area should be provided on the southern corner of the Van Dyk Street / Perlemoen Street intersection, with bays provided in pockets between the protected Milkwood Trees;
- No on-street parking should be allowed at business sites. Businesses that are unable to provide sufficient parking on their own properties should be able to procure parking spaces at this parking area, at a rate to be determined by the Overstrand Municipality.
- A longer term plan is to develop the space to the north of the Van Dyk Street / Perlemoen Street intersection with the parking of vehicles with boat trailers, buses and smaller tour minibuses in mind;
- During peak fishing seasons, it is proposed that vehicles with trailers should be parked at this site after the boats have been launched. As there is little mooring facilities available in the harbour for boats to wait, it is proposed that drivers should be employed by the Municipality or a local business, who will then drive the vehicles from the harbour to the remote parking site after craft has been launched, and who will return with the vehicle and trailer to pull out the boat when it returns from its trip. The communications required for this operation can be done by the harbour controller
- When the remote parking is up and running, it may become feasible to change Van Dyk Street into a non-motorised transport corridor with no through traffic allowed, only vehicles with trailers. The north-eastern part of Kleinbaai can then be accessed via the extension of Steenbok Street to the southwest, of via the extension of Perlemoen Street to the northeast as shown conceptually in Figure 47 (Figure 11 of the Kleinbaai Nodal Report).
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the Kleinbaai Urban Design Framework should be implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.

Figure 50: Proposed extent of Kleinbaai Business area

Following approval of the Kleinbaai Nodal Development Framework rezonings to Business Zone 3 were conditionally approved by the Executive Mayor during May 2017 in order to accommodate tourism businesses on Erven 12, 71, 121 and 149, van Dyksbaai.

Approval of Site Development Plans and Parking Layouts where relevant are currently under consideration for Erven 12, 71 and 121, which is to be implemented following approval thereof.

Planning for the development of a public / tourist parking area in accordance with the Nodal Development Framework is currently underway.

Council also disposed of Erf 109 van Dyksbaai that was rezoned to Business Zone 3 purposes for development of a tourist interpretation centre.

Figure 51: Kleinbaai - Concept of landscaped parking

DE KELDERS NODAL DEVELOPMENT PROJECT

The purpose of the De Kelders Nodal Development Study is to investigate and propose how development in this town should be guided in order to maximise its potential as a tourism destination. To this end, it is proposed that the land use along Guthrie Street – the main artery from the Provincial R43 down to the coast – should be changed to commercial or tourism-related activities over time, with architectural guidelines being introduced for new residences around the Guthrie Street corridor and along the seafront. A landscaped area will be provided on the corner of Guthrie Street and the R43 to serve as an environmentally friendly and aesthetically pleasing parking area and entrance feature to the town. The public open space to the north of Guthrie Street is currently under-utilised and its potential will be maximised through the provision of small-scale commercial and tourism facilities, with coffee shops and pavement cafes. The character of Guthrie Street will thus evolve from the current vehicle-orientated, featureless road reserve to a vibrant, pedestrian friendly corridor, leading down to the cliffs. Here, the existing whale watching platforms and pedestrian ways will be maintained and enhanced where necessary, while public access down to the cave system will be improved and signposted.

The **De Kelders Nodal Development Study** must be read together with the **De Kelders Urban Design Framwork** which sets out engineering and urban design interventions, which will help unlock the full tourism potential of De Kelders, to the benefit of residents and visitors alike.

STUDY AREA

The De Kelders and Perlemoenbaai Residents Association, home owners, residents, the Gansbaai tourism office and other role players were involved during the previous studies as mentioned in the introduction to the nodal projects. As seen in Figure 52 the study area as determined by the 2012 study includes; Guthrie Street, the intersection with the R43, Cliff street and Erf 1302.

Figure 52: De Kelders Study Area

SUMMARY OF IMPROVEMENT PROPOSALS; PAST AND PRESENT

The core idea of the proposals as drawn up by Deca and CSM and work shopped with Overstrand municipal officials and other stakeholders are as follows:

Parking node

A parking node is proposed on the western corner of the Guthrie Street / R43 intersection, at the entrance to De Kelders. This contradicts the previous proposals for the development of the public open space next to Guthrie Street into a parking area. The project team concluded that that specific area is centrally located in the node and can be put to better use.

The parking area on the Guthrie Street / R43 corner will be landscaped, with berms blocking the view from the road to the parking area and vice versa. Parking will be provided in pockets, with planting in between to create a park atmosphere. The proposal is that the parking area should be used for both private vehicles and tourist buses. Access will be obtained off Guthrie Street, at least 120 metres from the R43 in order to comply with the Provincial Road Access Guidelines requirement for a full access on a Class 4 road (Local Distributor) in a suburban area. More detail of the layout is shown in the Urban Design Framework.

Treatment of Guthrie Street

Common to past studies and this study, is the recommendation that Guthrie Street should form the backbone of the De Kelders tourism node. To this end, it is proposed that the cross section of Guthrie Street should be changed from the existing wide surfaced roadway for vehicles with no formal provision for pedestrians, to a pedestrian orientated corridor. Some cross-section proposals are shown in Figure 53 (Figure 4 in the De Kelders Nodal Development Study). Operational improvements include the introduction of electrically powered tourist shuttles (golf carts) to transport tourists from the parking area adjacent to the R43 down to Cliff Road and back.

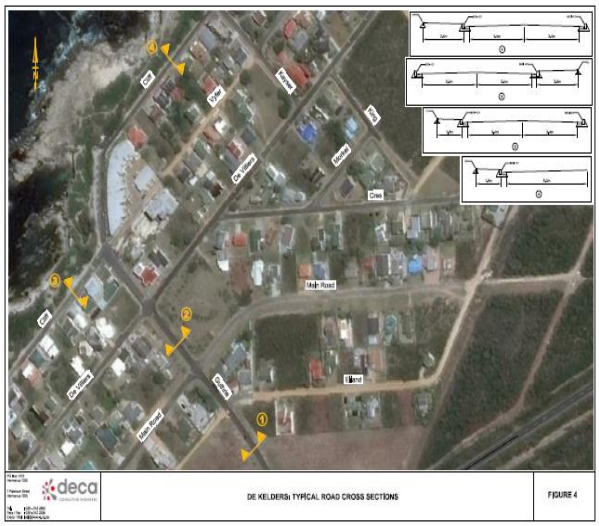


Figure 53: De Kelders - Road Cross Sections

The land-use along Guthrie Street is currently residential. In order to reinforce and focus the activity corridor principle, it is proposed that all properties bordering Guthrie Street, as well as a band the width of two erven on either side of Guthrie Street should be allowed to be rezoned to commercial. The development band, with proposed zoning, is shown

in Figure 54 (Figure 5 in the De Kelders Nodal Development Study).

Figure 54: De Kelders - Development band

Erf 1302

Erf 1302, situated to the north of Guthrie Street and halfway down the road, is currently used as a park. The transition of Guthrie Street to a tourism corridor will necessarily mean that this property needs to be redeveloped. The importance of the green area is realised, and it is therefore proposed that an L-shaped building should be provided along the perimeter, with landscaping on the remainder of the property

Cliff Street

The Cliff Street corridor functions well as a traffic and pedestrian conduit and no changes are proposed to the road. It is proposed that the existing parking areas should remain. Depending on the manner of redevelopment of Erf 1069, where *De Kelders* caves are located, it is recommended that pedestrian access to the bottom of the cliffs should be marked more clearly and that the stairs should be upgraded. It is imperative to the success of this project that Council should obtain ownership of Erf 1069.

The conclusion of the De Kelders Nodal Development Study is that Guthrie Street should be redeveloped into a pedestrian friendly, tourism orientated corridor which would link the Provincial R43 road to Cliff Street, which runs along the sea. In order to accomplish this, the following steps are recommended:

- Kerbs, channels and sidewalks should be provided along Guthrie Street;
- A mini-roundabout should be considered at the Guthrie Street / Main Road intersection;
- A landscaped parking node should be provided on the western corner of the R43 / Guthrie Street intersection, with access off Guthrie Street at least 120 metres from the R43;
- Allow rezoning of properties located in the Guthrie Street Band (Figure 3) to rezone to commercial;
- Redevelop Erf 1302 as a commercial facility with landscaped areas;
- Formalise and improve access to the bottom of the cliffs;
- It is imperative to the success of this project that Council should obtain ownership of Erf 1069.
- The ultimate vision is that the whole of the demarcated commercial area should start functioning as a village, with fences between plots coming down, opening up courtyards and walkways between buildings through which visitors can meander, visit cafes and browse through shops. This vision is shown in the Urban Design Framework, Annexure B.
- It is suggested that elements of the De Kelders Urban Design Framework should be implemented as a pilot project that can serve as design standard for other towns and suburbs in the Overstrand area.

De Kelders Urban Design Framework

The overarching guiding design principles include:

- Management of vehicular circulation and parking.
- Hierarchical organisation of Urban Space by adequate design and landscape treatment
- Mitigation of visual impact
- Provision of Adequate tourist facilities removed from environmental sensitive area

Design principles are further incorporated in the following figures:

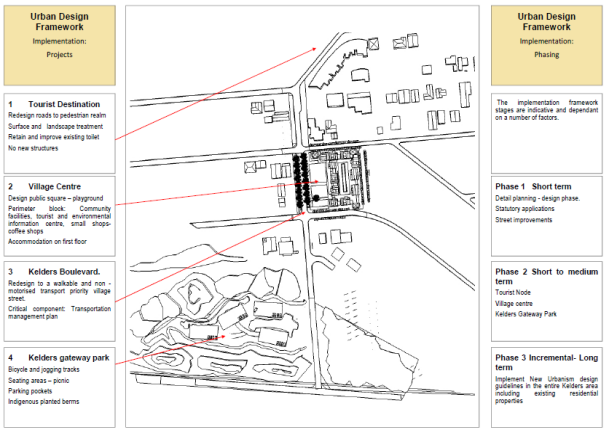

Urban Design Framework
Implementation:
Projects
1 Tourist Destination
Redesign roads to pedestrian realm
Surface and landscape treatment
Retain and improve existing toilet
No new structures
2 Village Centre
Design public square – playground
Perimeter block: Community facilities, tourist and environmental information centre, small shops- coffee shops
Accommodation on first floor
3 Kelders Boulevard.
Redesign to a walkable and non - motorised transport priority village street.
Critical component: Transportation management plan
4 Kelders gateway park
Bicycle and jogging tracks
Seating areas – picnic
Parking pockets
Indigenous planted berms
Urban Design Framework
Implementation:
Phasing
The implementation framework stages are indicative and dependant on a number of factors.
Phase 1 Short term
Detail planning - design phase.
Statutory applications
Street improvements
Phase 2 Short to medium term
Tourist Node
Village centre
Kelders Gateway Park
Phase 3 Incremental- Long term
Implement New Urbanism design guidelines in the entire Kelders area including existing residential properties

Figure 55: De Kelders - Urban Design Framework - Implementation

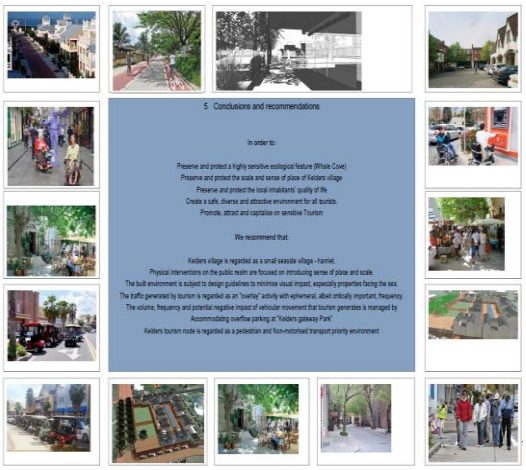

5 Conclusions and recommendations
In order to:
Preserve and protect a highly sensitive ecological feature (Whale Cove)
Preserve and protect the scale and sense of place of Kelders village
Preserve and protect the local inhabitants' quality of life.
Create a safe, diverse and attractive environment for all tourists.
Promote, attract and capitalise on sensitive Tourism
We recommend that:
Kelders village is regarded as a small seaside village - hamlet.
Physical interventions on the public realm are focused on introducing sense of place and scale.
The built environment is subject to design guidelines to minimise visual impact, especially properties facing the sea.
The traffic generated by tourism is regarded as an "overlay" activity with ephemeral, albeit critically important, frequency.
The volume, frequency and potential negative impact of vehicular movement that tourism generates is managed by
Accommodating overflow parking at "Kelders gateway Park"
Kelders tourism node is regarded as a pedestrian and Non-motorised transport priority environment

Figure 58: Urban Design Framework - Recommendations

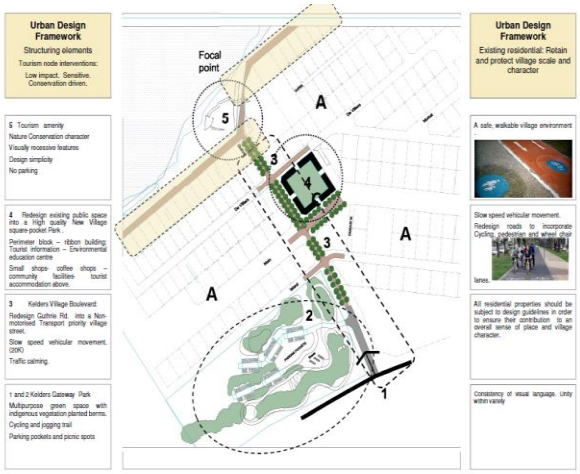

Urban Design Framework
Structuring elements
Tourism node interventions:
Low impact. Sensitive. Conservation driven.
5 Tourism amenity
Nature Conservation character
Visually recessive features
Design simplicity
No parking
4 Redesign existing public space into a High quality New Village square-pocket Park.
Perimeter block – ribbon building: Tourist information – Environmental education centre
Small shops- coffee shops – community facilities- tourist accommodation above.
3 Kelders Village Boulevard:
Redesign Guthrie Rd. into a Non-motorised Transport priority village street.
Slow speed vehicular movement. (20K)
Traffic calming.
1 and 2 Kelders Gateway Park
Multipurpose green space with indigenous vegetation planted berms.
Cycling and jogging trail
Parking pockets and picnic spots
Focal point
A
5
3
2
1
Urban Design Framework
Existing residential: Retain and protect village scale and character
A safe, walkable village environment
Slow speed vehicular movement.
Redesign roads to incorporate Cycling, pedestrian and wheel chair lanes.
All residential properties should be subject to design guidelines in order to ensure their contribution to an overall sense of place and village character.
Consistency of visual language. Unity within variety

Figure 56: De Kelders - Urban Design Framework - Structuring Elements

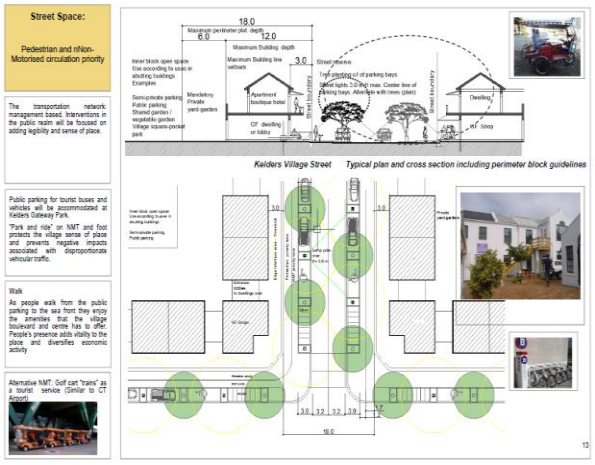

Street Space:
Pedestrian and nNon-Motorised circulation priority
The transportation network management based. Interventions in the public realm will be focused on adding legibility and sense of place.
Public parking for tourist buses and vehicles will be accommodated at Kelders Gateway Park.
"Park and ride" on NMT and foot protects the village sense of place and prevents negative impacts associated with disproportionate vehicular traffic.
Walk
As people walk from the public parking to the sea front they enjoy the amenities that the village boulevard and centre has to offer. People's presence adds vitality to the place and diversifies economic activity
Alternative NMT: Golf cart "trains" as a tourist service (Similar to CT Airport)
Kelders Village Street
Typical plan and cross section including perimeter block guidelines

Figure 57: De Kelders- Urban Design Framework - Street Scape

10.9 HERMANUS CENTRAL BUSINESS DISTRICT (CBD) REVITALISATION PLAN

During 2000 the Municipality undertook a CBD Revitalization study for Hermanus.

This study was completed in 2002. A total of 13 projects/interventions were identified in this study.

In accordance with the above projects/interventions the Overstrand Municipality and the private sector have made considerable investments in the CBD giving effect.

Overstrand Municipality has completed most of the projects proposed in the study, for instance –

- CBD Relief Road
- Upgrade of Cliff Top
- Redevelopment of Market Square
- Gearings Point upgrade
- Implementing the station precinct
- Etc.

The proposal was implemented during the period of 2002 to 2012 at an estimated cost of ±R80 million.

The private sector has also heavily invested into the CBD Revitalization Strategy.

Construction work on commercial, residential, parking and landscaping projects to an estimated amount of ±R225 million has been completed.

Various projects are in an advanced phase of planning and approval. Implementation of these projects would commence in the near future. These projects include the Taxi Rank, Mitchell Street Precinct and the Main Road's traffic calming measuring.

The CBD has now reached a critical phase of the revitalization where some detail planning is required.

This detail planning will specifically focus on areas such as vehicle and pedestrian traffic, parking allocation and distribution, road and pavement surfaces and delineation thereof, street furniture, signage and information boards and the presentation and exposure of important and critical heritage and landmark assets.

However, competition from new out of town malls, means that the CBD needs a new impetus to remain competitive. This Regeneration Framework is intended to provide a plan for the ongoing upgrading of the public environment to ensure that the Hermanus CBD remains a vibrant, safe and attractive place for locals and visitors to spend time.

International evidence shows that vibrant, small town CBDs and main streets can be more economically successful than malls if they can provide a safe and well maintained public environment and a balanced retail offering. With its unique coastal site, fine grained street network and rich historic features, the Hermanus CBD has all of the ingredients to remain a vibrant commercial and tourism destination.

STUDY AREA

The study area is referred to as the Hermanus Central Business District (CBD). In the context of Hermanus, this refers to the central area of town, bounded by the coastline to the south and east, Lord Roberts Street to the north and the municipal precinct to the west of Royal Street. The CBD is located along the R43 coastal route, connecting Betty's Bay, Onrus, Stanford and Gansbaai. Hermanus is the last significant destination on this route, which continues beyond Hermanus, inland to Stanford and along the coast to Gansbaai.

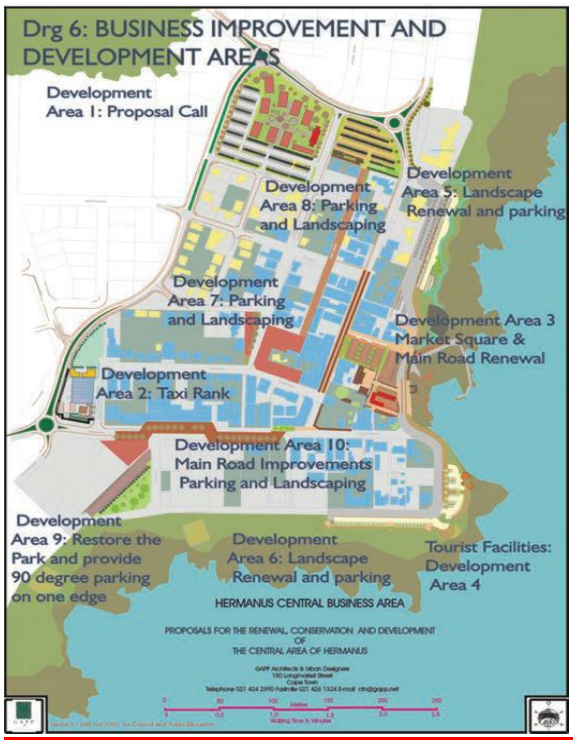

Drg 6: BUSINESS IMPROVEMENT AND DEVELOPMENT AREAS
Development Area 1: Proposal Call
Development Area 8: Parking and Landscaping
Development Area 5: Landscape Renewal and parking
Development Area 7: Parking and Landscaping
Development Area 3 Market Square & Main Road Renewal
Development Area 2: Taxi Rank
Development Area 10: Main Road Improvements Parking and Landscaping
Development Area 9: Restore the Park and provide 90 degree parking on one edge
Development Area 6: Landscape Renewal and parking
Tourist Facilities: Development Area 4
HERMANUS CENTRAL BUSINESS AREA
PROPOSALS FOR THE RENEWAL, CONSERVATION AND DEVELOPMENT OF THE CENTRAL AREA OF HERMANUS

Figure 59: Hermanus CBD - Study Area

PUBLIC PARTICIPATION

The stakeholder engagement process for this project consisted of a notification to the public of the commencement of the process in early November 2014. This was followed by a public workshop in late November 2014.

Draft proposals were then presented to the Ward Committee on 30 April 2015 where the overall proposals were discussed and endorsed. This report reflects the outcome of the above processes and provides a record of the CBD Regeneration.

REGENERATION THEMES

The above principles inform and drive future regeneration projects and guide the management, conservation and development of the Hermanus CBD.

The themes emerging from these principles are:

- Heritage and Environment
- Access and Circulation
- Retail and Office Development
- Public Spaces

PRIORITY UPGRADING AREAS

Within the overall concept, six Focus Areas have been identified as the most strategic areas for implementation. These focus areas are:

1. Taxi Rank and Municipal Precinct
2. Swallow's Park
3. Mitchell Street Square
4. High Street
5. Lemm's Corner
6. Old Harbour Precinct

Within each Focus Area a set of priority projects were identified.

WAY FORWARD -PRIORITY ACTIONS

This Regeneration Framework document provides a strategy, vision and guideline for the regeneration of the Hermanus CBD, along with the identification Focus Area projects and Implementation matrix.

This final strategy document, in response to common suggestion made in comments received (November 2015) from organisations and an individual namely:

- Hermanus Botanical Society;
- Hermanus Rate Payers Association and Hermanus Business Chamber - which were a collective response from a number of contributors; and
- Hermanus Auto Stop (Dominic van Schouwen) presents the recommendation that the Overstrand Municipality motivate for the following studies and projects be carried out in support for and to further re-inforce the proposals contained in this strategy.

These are;

1. An investigation into the parking needs and demands for the Hermanus CBD; quantifying the demand, supply and duration.
2. A detailed Precinct Plan: Urban Design proposals for the Harbour and Lemm's Corner Area's.
3. A detailed Precinct Plan: Urban Design Proposals for the Taxi rank and Municipal Precinct.
4. Urban management proposal / business plan for the management and maintenance of the trees, landscaping and public spaces.

   Provision has been made in the 2018/2019 capital budget for R3 million to initiate phase 1 of the Hermanus CBD revitalisation project. Phase 1 of the Hermanus CBD revitalisation entails the upgrade of High street. Planning and design has been completed and construction would commence during May/June 2019. The monies not spend in the 2018/19 financial year would be rolled over to the 2019/20 financial year together with an additional R4,5 million in the 2019/20 budget in order to complete phase 1 High street upgrade.

10.10 Concluding Remarks

Although legislation refers to a Council adopting an SDF as part of its IDP, Overstrand has constantly updated its 2006 SDF by way of Sectoral Plans/Frameworks.

As a result of this the 2006 SDF has been reviewed and updated via Overstrand Growth Management Strategy, 2011 and Integrated Development Framework, 2014. It must be borne in mind that the IDF was drafted after the Spatial Planning and Land

Use Management Act came into being. The IDF adopted the principles of SPLUMA and also provided for the long term development framework for Overstrand. Both the aforementioned plans have been adopted via Council resolution and via an IDP participation process as part of the Overstrand's SDF.

Further Sectoral Plans have also been adopted as part of Overstrand's SDF.

Although Overstrand's original SDF stems from 2006, it has regularly been reviewed and added onto via different Sectoral Plans. Thus Overstrand SDF is relevant to the current IDP and planning initiatives. However the SDF and related frameworks are currently in review and its approval is expected in the latter part of the 2019/20 financial year.

CHAPTER 11

DISASTER MANAGEMENT PLAN

The reviewed 2018/19 Disaster Management Plan is detailed below. Next review is planned in the 2019/20 financial year.

1. LEGAL FRAME WORK AND DISTRIBUTION

1.1. The Disaster Management Act (sec 53) stipulates that each Municipality must prepare a Disaster Management Plan/Framework for its area according to the circumstances prevailing in the area, after consulting with the District Municipality and other Local Municipalities within the area of the District Municipality. Sections 25, 38, 52 and 53 specify that those organs of state, must each prepare a disaster management plan setting out amongst others its roles and responsibilities regarding emergency response, post disaster recovery and rehabilitation, as well as an outline of the capacity to fulfill these roles and responsibilities and contingency strategies and emergency procedures in the event of a disaster, including measures to finance these strategies

1.2. The formulation and implementation of a Disaster Management Plan forms part of the IDP process for the Overstrand Municipality. The purpose of this Disaster Management Plan [Disaster Management Act 57 Sect 53 (2)] is to ensure that there is disaster management at all times, enhancing the Overstrand Municipality's ability to prevent and to deal with disasters and to avoid development that is considered high risk in terms of the potential for disasters.

1.3. Overstrand Disaster Management Plan:

a. Forms an integral part of the Municipality's Integrated Development Plan;
b. Anticipate the types of disasters that are likely to occur in the municipal area as well as their possible effects.

1.4. The Plan place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households.

1.5. It seeks to develop a system of incentives that will promote disaster management in the Municipality;

a. Identify the areas, communities and households that are at risk;
b. Take into account indigenous knowledge relating to disaster management;
c. Promote disaster management research;
d. Identify and address weaknesses in the capacity to deal with possible disasters;
e. Provide for approximate prevention and mitigation strategies;

f. Facilitate maximum emergency preparedness; and
g. Contain contingency plans and emergency procedures in the event of disasters, providing for:
   i. The allocation of responsibilities to the various role-players and co-ordination in the execution of those responsibilities;
   ii. Prompt disaster response and relief;
   iii. Procurement of essential goods, equipment and services;
   iv. Establishment of strategic communication links; and
   v. Dissemination of information.

1.6. The Overstrand Municipality must establish and implement a policy framework for Disaster Management in the municipality which is aimed at:
   a. Risk identification
   b. Risk assessment
   c. Risk response
   d. Risk response development

1.7. The Overstrand Disaster Management plan is consistent –
   a. With the provisions of the Disaster Management Act 2002;
   b. With the Disaster Management Policy Framework of the Overberg District, Provincial Government and National Government.

1.8. Disaster management plans are compiled on the basis of a generic plan including standard operating procedures and best practice, and then expanded with risk-specific plans that address disaster management for special circumstances where the generic plan needs to be adapted.

1.9. This Disaster Risk Management Plan is produced by Overstrand Disaster Management as part of its responsibility in terms of the Disaster Management Act, 2002.

2. INTRODUCTION

2.1. The Disaster Management Act, 2002 is a legal instrument that provides coherent and transparent information with an aim of reducing, minimizing and preventing disaster through risk assessment and mitigation strategies. This can be achieved by excellent communication and expertise of different services, access of funds and access to sufficient resources.

2.2. Priority will be given to development measures that reduce the vulnerability of disaster prone areas; communities, agriculture and infrastructure within each line function.

2.3. Disaster Management is also responsible to promote disaster management training and community awareness to reduce vulnerability to communities most at risk.

3. PURPOSE

3.1. To establish a disaster management strategy guiding the disaster managing plans of the various departments and role players. It is critical that an efficient and effective disaster response can be mobilized. Response is a collective responsibility. In a major emergency or disaster, people need to know what to do, who will do it and how it will be done.

3.2. The ability to respond quickly and effectively will depend on good preparation.

3.3. Emergency Preparedness: This plan is designed to establish the framework for implementation of the provisions of the future.

3.4. The purpose of this plan is to outline procedures for both the pro-active disaster prevention and the reactive disaster response and mitigation phases of Disaster Management.

3.5. It is intended to facilitate multi-agency & multi-jurisdictional coordination in both pro-active and reactive programs.

4. ROLE OF DISASTER MANAGEMENT UNIT

4.1. To Compile and adopt a disaster management policy

4.2. Compile and maintain disaster management plans/ framework

4.3. Establish a disaster management committee

4.4. Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

5. DISASTER RISK REGISTER

Appendix I, Source by WCDM

HAZARD	HAZARD				Vulnerability						CAPACITY								
SCORE	Score: 4. Very Likely 3. Likely 2. Unlikely 1. Rare	Score: 4. Monthly/weekly 3. Every 1 - 2 years 2. Every 2 - 5 years 1. Every 5 - 10 years	Score: 4. Major 3. Serious 2. Minor 1. Negligible	Hazard Rating	Vulnerability Score: 4. Extremely Vulnerable 3. Seriously Vulnerable 2. Slightly Vulnerable 1. Not Vulnerable					Vulnerability Rating	Capacity Score: 4. Very Good 3. Good 2. Poor 1. Very Poor						Capacity Rating	Relative Risk Rating	Relative Risk Priority
	Probability	Frequency	Severity		Political	Economical	Social	Technological	Environment		Physical Planning and Engineering	Societal Capacity	Economic Capacity	People Capacity and Competencies	Management Capacity	Institutional capacity			
Drought	3	3	4	10	1	4	4	3	4	16	2	3	1	3	1	1	11	14.545	extremely high
Wildland fire	4	4	4	12	1	3	3	2	2	11	2	3	2	2	3	2	14	9.429	high
Social conflict	3	4	3	10	1	4	3	2	2	12	2	2	1	2	3	3	13	9.231	high
Tsunami	3	1	3	7	1	4	3	3	3	14	2	2	1	2	2	2	11	8.909	high
Structural fire	4	4	3	11	2	2	2	2	1	9	2	3	2	2	2	2	13	7.615	high
Coastal erosion	3	4	2	9	1	2	2	2	3	10	2	2	2	2	2	2	12	7.500	high
HAZMAT: ocean spill	2	2	4	8	1	2	2	1	4	10	2	2	2	2	2	1	11	7.273	high
Pest infestation	3	4	2	9	1	3	3	1	3	11	3	2	3	2	3	2	15	6.600	tolerable
Nuclear event	1	1	4	6	1	3	3	2	4	13	3	2	1	2	2	2	12	6.500	tolerable
Endemism	3	4	2	9	1	3	3	1	3	11	3	3	2	3	3	2	16	6.188	tolerable
Water supply disruption	3	4	2	9	1	3	3	2	1	10	2	3	2	3	3	2	15	6.000	tolerable
HAZMAT: road	3	2	2	7	1	2	2	2	3	10	2	2	2	2	2	2	12	5.833	tolerable
Disruption of electricity	4	4	2	10	1	2	2	2	1	8	2	3	2	3	3	2	15	5.333	tolerable
Floods	4	3	3	10	1	2	2	2	1	8	2	3	2	2	3	3	15	5.333	tolerable
Shipping incident	2	2	3	7	1	2	2	1	3	9	2	3	2	2	2	1	12	5.250	tolerable
Sea level rise	3	1	2	6	1	2	2	2	3	10	2	2	2	2	2	2	12	5.000	tolerable
Storm surge	3	3	2	8	1	2	2	2	2	9	2	2	2	3	3	3	15	4.800	tolerable
Human diseases	4	4	3	11	1	2	2	1	1	7	3	3	3	3	3	3	18	4.278	tolerable
Severe weather	3	4	1	8	1	2	2	2	1	8	2	2	2	3	3	3	15	4.267	tolerable
Aircraft incident	2	2	2	6	1	2	2	2	2	9	2	2	3	3	3	3	16	3.375	low
Road incident	4	4	1	9	1	1	2	1	1	6	3	3	2	3	3	3	17	3.176	low

6. RISK REDUCTION

6.1. Risk awareness programs
6.2. Risk prevention programs
6.3. Formal and informal training with regard to emergency services and disaster relief
6.4. Research in formal and informal settlements with regard to location, growth and development
6.5. Upgrading of vehicles, equipment and protective clothing

7. GEOGRAPHICAL OVERVIW PROFILE

7.1. The Municipality covers a land area of approximately 1 708 km², with a population density of 53 people per square kilometer (based on a population of 90 000) and covers the areas of Hangklip/Kleinmond, Greater Hermanus, Stanford and Greater Gansbaai. The municipal area has a coastline of approximately 230 km, stretching from Rooi Els in the west to Quinn Point in the east.

8. DEMOGRAPHIC PROFILE

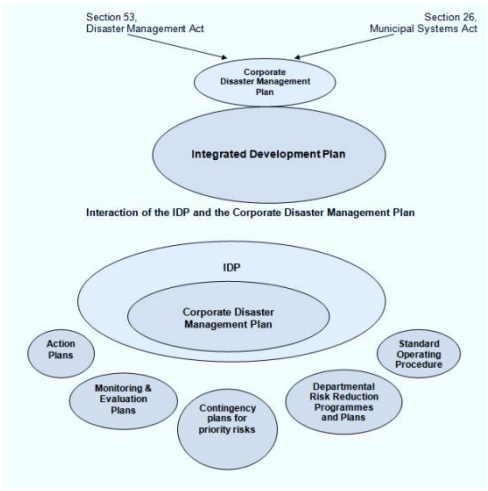
8.1. The municipality's estimated[a] population for 2014/15 is **90 000.** ([a]Own calculation based on the average annual growth rate from 2001 to 2011 census figures.)
8.2. During festivals and festive seasons the influx of visitors can increase the population of Overstrand with up to 50 percent.
8.3. These growth rates are, however, faster than the Overberg District Municipality's average of 1, 8 per cent. Consequently, it is expected that the Overstrand will become the most densely populated municipality within the Overberg in due course.

9. OVERSTRAND POPULATION PROFILE

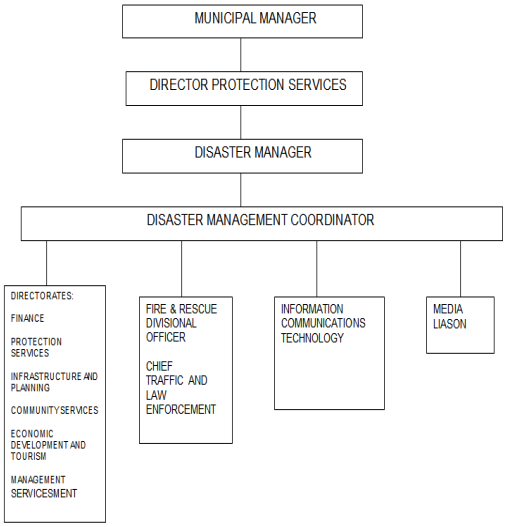
10. INTEGRATED DEVELOPMENT PLANNING

An active public participation was followed during finalization of the disaster management plan.

The diagram below illustrates how the Corporate Disaster Plan and the IDP interact.


Section 53, Disaster Management Act
Section 26, Municipal Systems Act
Corporate Disaster Management Plan
Integrated Development Plan
Interaction of the IDP and the Corporate Disaster Management Plan
IDP
Corporate Disaster Management Plan
Action Plans
Standard Operating Procedure
Monitoring & Evaluation Plans
Contingency plans for priority risks
Departmental Risk Reduction Programmes and Plans

11. MANAGEMENT STRUCTURE IN EVENT OF DISASTER



12. DIRECTORATE DIRECTIVES

12.1. Municipal Manager

Gives effect to the Disaster Management Act,2002 and the regulation there under for the establishment and Disaster

Management operations.

Integrates disaster risk management activities into the core mandate of the Overstrand Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of disaster management within the Overstrand IDP.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**
- Responds to disaster incidents
- Reports to Incident Command
- **Procedures**
- Receives emergency notifications by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places departmental heads on standby

12.2. **Director Protection Services**

Identifies specific hazards and vulnerability relating to the core function of the directorate and/or priority disaster risks for the directorate.

Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plans for department/s. Ultimately they are additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act,2002.

Ensures that early warnings are linked to contingency plans.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with Disaster Management.

Motivates allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
- Responds to disaster incidents
- Reports to Incident Command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Activates emergency control room/centre and staff
- Places departmental heads on standby.

12.3. **Head of Fire & Disaster Management**

Gives effect to the Disaster Management Act,2002 and the regulation there under for the establishment and Disaster Management operations.

Conducts a (scientific) disaster risk assessment annually.

Identifies specific hazards and vulnerability relating to the core function of the municipality.

Integrates disaster risk management activities into the core mandate of Overstrand Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of the disaster management within the Overstrand IDP.

Identifies Municipal projects which will reduce risk in vulnerable communities.

Compiles a Disaster Management plan for the Overstrand Municipality.

Ensures that early warnings are linked to Disaster Management Plan.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**
- Gives effect to the Disaster Management Act and the regulation there under for the establishment and Disaster Management operations.
- Acts as chairperson of coordination committee.
- Takes control of an organization during a disaster or emergency situation.
- Any other duties as may assigned.
- **Procedures**
- Receives emergency reports by radio/telephone or orally.
- Instructs the disaster officials to respond to incidents.
- Activate emergency control room/centre and staff.

12.4. **Snr Disaster Management Official**

Gives effect to the Disaster Management Act and the regulation there under for the establishment and Disaster Management operations.

Conducts a (scientific) disaster risk assessment annually.

Identifies specific hazards and vulnerability relating to the core function of the municipality.

Integrates disaster risk management activities into the core mandate of the Municipality in order to ensure disaster risk reduction takes place.

Ensures the effective integration of the disaster management within the Overstrand Municipality's IDP.

Identifies municipal projects which will reduce risk in vulnerable communities.

Compiles a Disaster Management plan for the Overstrand Municipality.

Ensures that early warnings are linked to Disaster Management Plan
Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Encourages research in disaster risk management and publication of any internal research findings.

- **Duties**
- Perform the duties of the Head Fire and Disaster Management in his absence
- Any other duties that the Head of Fire and Disaster Management may request
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Activates emergency control room/centre and staff
- Place department heads on standby

12.5. **Director Community Services**

Identifies specific hazards and vulnerability relating to the core function of the directorate and/or priority disaster risks for the directorate.

Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002

Ensures that early warnings are linked to the contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with Disaster Management.

Motivate the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby

12.6. **Director Management Services**

Identifies specific vulnerability relating to the core function of the directorate and/or priority disaster risks for the directorate.

Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Ensures that early warnings are linked to contingency plan.

Motivate the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby.

12.7. **Director Finance**

Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- Initiates and facilitates efforts to make funds available for disaster management in the municipal area
- Facilitates emergency procurement
- Documents information for potential municipal insurance claims.
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby.

12.8. **Director Infrastructure and Development**

Identifies specific hazards and vulnerability relating to the core function of the directorate and/or priority disaster risks for the directorate.

Integrates disaster risk management activities into the core mandate of the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department/s. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Ensures that early warnings are linked to contingency plan

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects .

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby

12.9. **Director Local Economic Development**

Identifies specific socio-economic

vulnerability or risks relating to the core function of the directorate.

Integrates disaster risk management activities (Social and Economic) into the directorate in order to ensure disaster risk reduction takes place.

Identifies directorate projects which will reduce risk in vulnerable communities.

Identifies specific target groups for awareness campaigns and coordinate such campaigns with the Disaster Management.

Motivates the allocation of a percentage of the annual budget (CAPEX and OPEX) to implement Disaster Risk Management projects.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents
- Places department heads on standby

12.10. **Chief Municipal Traffic Department and Law Enforcement**

Identifies specific hazards and vulnerability relating to the core function of the department and/or priority disaster risks for the department.

Integrates disaster risk management activities into the core mandate of the department in order to ensure disaster risk reduction takes place.

Identifies department projects which will reduce risk in vulnerable communities.

Compiles a contingency and business continuity plan for the department. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act 2002.

Ensures that early warnings are linked to contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- Arranges volunteers to be trained primary traffic control tasks to fulfill at point service
- Ensures that vehicles involved in managing the disaster is unrestricted to move to and from the disaster area
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents

12.11. **South African Police Services**

Coordinates integrated and disaster risk management activities with Overstrand Municipality to ensure disaster risk reduction takes place.

Ensures all contingency and business continuity plans for the department are coordinated with Overstrand Disaster Management. Such plans are ultimately additions to the basic plan as developed by the District Municipality that provides for the coordinated utilisation of resources. Thus,

every line function structure must have a formal contingency plan for a disaster as defined by the Disaster Management Act.

Ensures that early warnings are linked to contingency plan.

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the disaster officials to respond to incidents.

12.12. **WESTERN CAPE EMERGENCY MEDICAL SERVICES (METRO)**

Coordinates integrated and disaster risk management activities with Overstrand Municipality to ensure disaster risk reduction takes place.

Ensures all contingency and business continuity plans for the Western Cape Emergency Medical Services are coordinated with Overstrand Disaster Management. Such plans are ultimately additions to the basic plan as developed by the Disaster Management that provides for the coordinated utilisation of resources. Thus, every line function structure must have a formal contingency plan for a disaster as defined by the act.

Ensures that early warnings are linked to contingency plan

Identifies specific target groups for awareness campaigns and coordinates such campaigns with the Disaster Management.

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- Establishes staging area
- Informs closed hospitals of additional patients
- Treats patients
- Keeps record of all patients treated
- Requests additions resources
- **Procedures**
- Receives emergency reports by radio/telephone or orally
- Instructs the METRO officials to respond to incidents.

12.13. **Media Liaison**

- **Duties**
- Responds to disaster incidents
- Reports to Incident command
- Municipal spokesperson
- Interviews and statements
- Development of a plan on how to keep public (internal and external) up to date on current situation
- Decides on the appropriate methods to release information or statements (e-mail, fax, social media, news conference etc.)
- Verifying all facts with the Incident Information Officer
- Consults Incident Information Officer on any fatalities or injuries
- **Procedures**
- Receives emergency reports by radio/telephone or orally

13. RISK MITIGATION

13.1. JOINT OPERATIONS CENTRE (JOC) can be convened to address specific risk-mitigation issues during the post-disaster recovery and rehabilitation phase or the pre-disaster risk reduction and preparedness phase.

13.2. Disaster Management will ensure that the JOC is convened and maintained to address risk-specific disaster management plans, such as plans for aircraft emergencies, flooding, large fires, transport disasters, hazardous materials incidents or mass events. Policies, plans and procedures that address efficient incident-management and inter-disciplinary cooperation during incidents are included in this category of plans. The input of specialist advisers in the various fields must be obtained on an ongoing basis.

13.3. In the recovery and rehabilitation phase, the head of disaster management and disaster management coordinator will take over the responsibility once the JOC is demobilized and / or in cases where recovery and rehabilitation takes place over extended periods.

13.4. The disaster management coordinator under a line function can be convened to take responsibility for activities that address the causal factors of a disaster / incident.

14. DEFINITIONS, TERMINOLOGY AND ABBREVIATIONS

14.1. **Abbreviations**

JOC - Joint Operations Centre

IDP- Integrated Development Plan

NGO - Non-government Organization

14.2. **Disaster:** A progressive or sudden, widespread or localized, natural or human-caused occurrence which causes or threatens to cause death, injury or disease, damage to property, infrastructure or the environment; or disruption of a community; and is of a magnitude that exceeds the ability of those affected to cope using only their own resources.

14.3. **Disaster risk management**: The systematic process of using administrative decisions, organization, operational skill and capacities to implement policies, strategies and coping capacities of the society and communities to lessen the impacts of natural hazards and related environmental and technological disasters. This comprises of all forms of activities, including structural and nonstructural measures to avoid (prevention) or to limit (mitigation and preparedness) adverse effects of hazards.

14.4. **Hazard:** A potentially damaging physical event, phenomenon or human activity that may cause the loss of life or injury, property damage, social and economic disruption or environmental degradation. Hazards can include latent conditions that may represent future threats and can have different origins: natural (geological, hydro meteorological and biological) or induced by human processes (environmental degradation and technological hazards). Hazards can be single, sequential or combined in their origin and effects. Each hazard is characterised by its location, intensity, frequency and probability

14.5. **Risk:** The probability of harmful consequences, or expected losses (deaths, injuries, property, livelihoods, economic activity disrupted or environment damaged) resulting from interactions between natural or human-induced hazards and vulnerable conditions

14.6. **Vulnerability**: The conditions determined by physical, social, economic, and environmental factors or processes, which increase the susceptibility of a community to the impact of hazards.

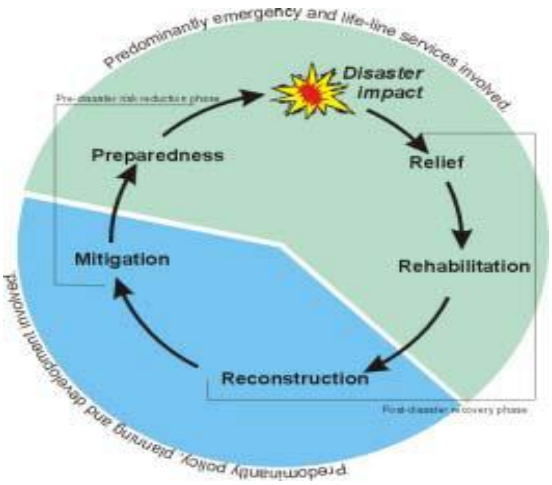


Figure 60: Disaster Management Continuum

DATE OF REVIEW	DETAILS OF PAGE(S) AMENDED OR REPLACED
20 April 2016	Par 8.1 Amended Par 9 Amended Par 10 The Corporate Disaster Management Plan in Context taken out Par 12 Roles and responsibilities replaced with Directorate Directives
29 August 2018	

15. AMENDMENTS/UPDATES

New amendments or updates will be added to the Amendments and Updates Listing below and it is the responsibility of the individual to regularly check the currency of their Plan copy.

Proposals for amendment or additions to the text of this Plan should be forwarded to:-

The Head: Fire and Disaster Management,
CFO L. Smith
Telephone: (028) 313 5041
Fax: (028) 313 1493
e-mail: lestersmith@overstrand.gov.za

DATE OF REVIEW	DETAILS OF PAGE(S) AMENDED OR REPLACED
22 March 2013	Par 5: Top 10 risks; Par 9: Population Profile Par 15: Post vacant
7 April 2014	Appendix H, K and L was removed, Appendix I was replaced by strategic risk register
9 April 2015	Par 1.8 Taken out Par 1.9 Taken out Par 3.4 Amended Par 4.3 Amended Par 5 Amended

Appendixes to the Disaster Management Plan are: *(not including in this document)*.

Appendix A- Disaster Management preparedness plan Gansbaai area Appendix B- Disaster Management preparedness plan Stanford area Appendix C -Disaster Management preparedness plan Hermanus area Appendix D- Disaster Management preparedness plan Kleinmond area	Appendix E-Veld Fire Management Plan Appendix F- Flood Contingency Plan Appendix G -Conflict Management Plan Appendix H- Emergency Resource Telephone list Appendix I- Disaster Risk Register

ADDITIONAL INFORMATION- DISASTER MANAGEMENT PLAN

Budget allocation for 2019/20

The operating budget for Fire & Disaster Management and Security Services for 2019/20 – 2021/22 are stated below:

Vote description	2019/20 Medium Term Revenue & Expenditure Framework R thousand		
	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 8_ Protection Services	**83 272**	**97 662**	**103 452**
8.5 Fire Brigade	18 935	19 882	21 111
8.8 Disaster Management	316	334	353

(Note: amounts includes salaries)

In the final capital budget for 2019/20 an allocation of R2, 6 million was made for Fire & Disaster Management.

2018/19 Disaster Risk Assessment by Province

The main hazards for **Overstrand Municipality** have been classified as:

- Drought
- Wildland fires
- Social conflict
- Tsunami
- Structural fires
- Coastal erosion
- Hazmat: ocean spill.

The hazards pose a risk to the environment, industry, the economy; livestock and human life.

Top risks of the Overstrand Municipality

Top 10 risks (in no particular order) for Overstrand Municipality are:

- Wildfires
- Alien Invasive Species (Vegetative)
- Hazmat Incidents: Roads
- Civil Unrest
- Road Accidents
- Storm Surge/Coastal Flooding
- Sea-Level Rise
- Floods (Stormwater)
- Urban Fires (Informal/Formal)
- Endemism (Loss to Biodiversity)
- Drought.

Disaster Management Analysis for Overstrand Municipality

1. **A Hazard, Risk and Vulnerability Assessment (HRAVA) have been performed:**

	YES	NO	Comments, if no
1.1 For the Municipal Area		✓	Budget and capacity constraints
1.2 For projects identified in the IDP		✓	New function – no projects in place. No budget for projects

2. **The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:**

	YES	NO	Comments if no
2.1 For the Municipal Area	✓		
2.2 For projects identified in the IDP		✓	New function – no projects in place. No budget for projects

3. **Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prepared or mitigated:**

	YES	NO	Comments if no
3.1 For the Municipal Area	✓		
3.2 For projects identified in the IDP		✓	New function – no projects in place. No budget for projects

4. The Municipality has instituted the following disaster management requirements:

	YES	NO	Comments if no
4.1 Established a functional Disaster Management Centre		✓	Budget Constraints
4.2 Appoint a Head of Centre		✓	Don't have a Centre
4.3 A functional Disaster Management Advisory Forum		✓	DMAF to be established. Provincial Government hosted presentation on importance of DMAF
4.4 A Disaster Management (DM) Plan has been developed	✓		
4.5 This DM Plan does include Sectoral Plans	✓		

5. Disaster Management has functional systems that comply with the following:

	YES	NO	Comments if no
5.1 GIS data for disaster management		✓	Limited DM capacity
5.2 Risk reduction planning		✓	Limited DM capacity
5.3 Early warning system		✓	Budget constraints
5.4 Preparedness, response and recovery planning (Generic Plan)	✓		

6. These systems are linked to:

	YES	NO	Comments if no
6.1 Other line functions in the Municipality		✓	Overberg District
6.2 Other Municipalities	✓		
6.3 Security Forces (SAPS and SANDF)		✓	Overberg District DMC
6.4 Provincial MES		✓	Overberg District DMC
6.5 Provincial Departments		✓	Overberg District DMC
6.6 The National Disaster Management Centre		✓	Overberg District DMC

7. The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	YES	NO	Comments if no
7.1 Other Municipalities in District Municipal Area	✓		
7.2 District Municipal Disaster Management Centre	✓		
7.3 Provincial Disaster Management Centre	✓		

CHAPTER 12

FINANCIAL PLAN

The inclusion of a financial plan (FP) in the IDP is a key requirement in terms of section 26 (h) of the MSA.

12.1 Status of Overstrand's financial position as at end December 2018

In terms of Section 72 of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) the Accounting Officer must by 25 January of each year assess the budget and performance of the municipality during the first half of the financial year. A report on such assessment must in terms of Section 72(1)(b) of the MFMA be submitted to the Mayor, Provincial Treasury and National Treasury.

Once the Mayor has considered the report, he must submit the report to Council by 31 January in terms of Section 54(1)(f) of the MFMA.

In terms of overall performance in implementing its 2018/19 budget, Overstrand Municipality has met and even exceeded its budget performance targets set for operating revenue.

The capital implementation plan for the first six months of the financial year reflected a spending of 24% (inclusive of current commitments of orders in progress) of the Adjusted Capital Budget of R209.1m.

The municipality started the 2018/2019 financial year with a positive cash balance of R474.9 million. The December 2018 closing balance is R496.4 million.

Mid-Year Review

Section 28 of the MFMA prescribes that the municipality must also review the budget performance and may approve a revised budget during the course of the financial year through an adjustments budget.

The budget steering committee, senior officials and managers reviewed the mid-year budget performance during December 2018 and January 2019.

The adjustments budget was approved by Council in February 2019.

A summary of the adjustments budget was also tabled at the Overstrand Municipal Advisory Forum (OMAF) meeting on 28 February 2019.

Financial ratio's

The assessment of the financial health and performance is an integrated process involving a review of a municipality's audited annual financial statements and audit report using selected financial ratios/norms.

The results of the financial ratios/norms are used to support financial decisions and to identify factors which may influence the financial stability of the Municipality.

It is also to enable timely corrective action where service delivery may be at risk. The assessment is according to the selected key financial ratios/norms as per National Treasury MFMA Circular No. 71

Table 71 below indicates the Overstrand Municipality's performance over the past 3 years, as at 30 June 2018, in terms of the National Key Performance Indicators required in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the MSA.

Description	Basis of calculation	2015/16 Audit outcome	2016/17 Audit outcome	2017/18 Audit outcome
Cost Coverage	(Available cash + Investments)/monthly fixed operational expenditure	3.83	5.18	5.12
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	10.43%	9.86%	10.55%
Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)	17.71	20.09	19.79

Table 70: National KPI's for financial viability and management

Debt Coverage: Refers to financial viability measured in terms of the municipality's ability to meet its service debt obligations within the year.

Service debtors to revenue: Refers to financial viability measured in terms of the total outstanding service debtors, expressed as a percentage of revenue received for Services.

Cost Coverage: Refers to financial viability measured in terms of the available cash to cover monthly fixed operating expenditure.

The key long term financial considerations to consider in order to remain financially sound

- The challenge is to accommodate the divergent needs of the different communities and still promote tourism. This challenge manifests itself in a number of ways, including the need to provide a high level of service and create quality infrastructure which is only used to its full capacity during peak but short holiday periods but also as a challenge the affordability concern of retirees whose income in real terms is declining, and indigents who cannot afford to pay for the high level of service.
- The municipality has installed infrastructure that provides a high level of service to its residents. This speaks to the relatively low levels of backlogs. It needs to be emphasized however that the high level of service infrastructure does imply that asset management requires significant budgetary allocations to repair and maintain as well as replacement of infrastructure at the appropriate time in future.
- Given the current economic climate as well as the completion of housing projects on an ongoing basis, an increase in the number of indigent households is expected over the MTREF.
- As reflected in the budget documentation, indigent households will receive 6 kl of water and 50 units of electricity free per month. The Municipality anticipates that the number of indigents will increase over the next 3 years to at least 8 000 households in 2021/22.
- The Municipality must be mindful of under spending on capital budget on an annual basis; Specific emphasis must be given to grant funded expenditure.
- The affordability of tariff increases for the community at large is of great importance to the municipality and the level of services versus the associated cost is a constant consideration at executive management- and Budget Steering

Committee level.

11.2 Status of the Long Term Financial Plan (LTFP)

The Overstrand Municipality appointed INCA Portfolio Managers in 2014 to prepare a Long Term Financial Plan.

During 2015 the report was updated with the latest financial information as at 30 June 2015 and 30 June 2016 respectively.

The latest 2018 Update aims to review the conclusions reached in 2014, up to date, based on the latest available information and report on the findings.

A summary of the demographic-, economic- and household infrastructure perspective was updated with the latest available information as published by iHS Global Insight. The historic financial analysis was updated with the information captured in the municipality's *unaudited* financial statements of 30 June 2018. In particular the capital budget assumptions and funding mix assumed by the municipality for the 3 years from 2018/19 to 2020/21 were accommodated in the revision of the model.

Unlike the original assignment, no renewed analysis of the Asset Register, review of municipal documents (viz. IDP, Master Plans, etc.) and conversations with management were undertaken.

Overstrand raised new External Long Term Debt of R 30m during 2017/18. The Gearing Ratio amounted to 46% in 2017/2018. The overall improvement in the Gearing Ratio over the past few years can mainly be attributed to reduced borrowing and positive growth in Operational Revenue realised during the year.

The level of investment in CAPEX was maintained although at a reduced amount. R105.2 million was invested in CAPEX in 2017/18 compared to R82.9 million the year before.

Overstrand has managed to maintain Collection levels at 99% for the past number of years, up to 2017/18.

The municipality implemented cost containment effectively over the past three years and maintained high collection rates, and a balanced funding mix, thus creating the ability to generate cash from operations which resulted in a stronger cash position and improved the liquidity position of the municipality as at 30 June 2018.

In terms of Liquidity, Overstrand held sufficient Cash and Investments to provide for all statutory requirements which includes: Cash backed reserves, Short term provisions, Earmarked/Ceded Investments, and Unspent conditional grants.

Purpose of the LTFP

The objective of the Plan was to recommend strategies and policies that will maximise the probability of the municipality's financial sustainability into the future.

This is achieved by predicting future cash flows and affordable capital expenditure based on the municipality's historic performance and the environment in which it operates.

OUTCOME OF THE FUTURE PREDICTIONS

The latest version of IPM's Municipal Financial Model was populated with the latest available financial, demographic and economic data of Overstrand and calibrated against the municipality's MTREF. Due to the incremental adjustments made on the model each year we always place more reliance on the latest outcome, i.e. this 2018 Estimate.

The forecast Real Revenue per Capita is above the expected revenue per capita based on research done for municipalities with similar size economies and population sizes. Compared to a selection of municipalities in the Western Cape the household bill for a basket of services is in the upper quartile of these bills. Other than for 2018, revenue growth is slightly above the assumed consumer inflation rate.

Largely due to a growing number of indigents and relatively high unemployment rate, the Municipal Revenue Risk Indicator (MRRI) is "Medium". The municipality's high collection rate is laudable but a deteriorating socio-economic environment may impact negatively on this rate. For the purposes of the LTFP we have marginally reduced collection rates and the impact of such a situation is a reason to be concerned.

The capital investment programme that will experience a period of consolidation during the MTREF period should accelerate thereafter, pursuant to an improvement of the gearing and increasing debt absorption capacity. We note the municipality's unique challenge to ensure infrastructure capacity is able to cope with very high volumes over summer holidays. The municipality is encouraged to ensure that asset replacement continue to receive sufficient prominence in the investment programme.

With continued good financial management there is no reason why the municipality's liquidity position cannot be maintained or even improved upon.

Recommendations of the 2018 LTFP

1. Facilitate Economic Development
   The municipality recognises the challenge of the on-going difficulties in the national and local economy and the subsequent risk of an increase in outstanding debtors. The LED programme aims to facilitate in areas of the municipality's comparative advantage, viz. Tourism and Agriculture, but also provides capacity support for enterprise development and promotion of locally based economic initiatives.
2. Diversify Economy Linked to the above and remains relevant.
3. Optimise the Cost of Decentralisation
   Continuously explore ways of optimising the institutional area management model. Read together with point 6 below.
4. Accommodate Divergent Needs
   The demography of Overstrand has changes significantly over the last decade or two. This is reflected in the rate of unemployment and the risk of poorer households to pay for municipal services. Continuously explore which services can be delivered cost effectively at a lower level of service. Currently the municipality contributes 10% of support to indigents from own sources (in addition to the equitable share.)
5. Implement Special Ratings Areas
   The Special Ratings Area By-Law was promulgated during the year.
6. Carefully Manage the Human Resources Budget
   It was noted that the employee related expenses are well within NT benchmarks but when added to contracted services the combined expense amounts are close to their limits.
7. Evaluate Terms and Conditions of Employment
   Remains relevant.
8. Implement Cost Accounting
   With the implementation of mSCOA at Overstrand this recommendation is now complied with.
9. Increase Revenues
   Remains relevant.
10. Engage National Government
    23% of the total number of households received free basic services in 2015/16 financial year whilst it decreased to 22% in the 2016/17 financial year. This would indicate that some progress was made in proportionate terms.
11. Maintain Collection Rate
    The collection rate of in excess of 99% is good and care should be taken to maintain this rate.
12. Reduce Expenditure
    Remains relevant. The sharing of services, e.g. the Risk Management function with the ODM is a step in the right direction.
13. Delay Gearing
    The municipality's borrowing programme during the MTREF period is feasible and due to an increase in total income during this period, the gearing reduces to an estimated 32%, lower than the recommended maximum of 40% for Overstrand.
14. Promote Rational Project Prioritisation
    Remains relevant.
15. Dispose of Investment Property

Now that the liquidity position of the municipality has improved (as compared to 2014), this recommendation is no longer essential.

16. Adopt a Municipal Viability Framework
    The municipality calculates various financial ratios and reports that the ratios indicate a sound financial position.
17. Adopt a Liquidity Policy
    The municipality's cash reserves in 2018 exceed the minimum liquidity requirements. Formulating the liquidity holdings of the municipality in a Liquidity Policy and a regular review thereof is essential in managing liquidity levels (Liquidity policy adopted).
18. Adopt a Borrowing, Funds and Reserves Policy
    The municipality adopted a Borrowing Policy on 25 May 2016 and it may be prudent to now also include a reserves policy to cater for the CRR (Borrowing, Funds and Reserves Policy adopted).
19. Improve the Credit Rating
20. After improvement of the liquidity position and declining gearing ratio (as compared to 2014) the credit rating is expected to have improved significantly.

FINANCIAL SUMMARY

Overstrand LM remains financially healthy with a strong ability to generate cash from operations and the combination of high collection rates, balanced funding mix and effective cost containment resulted in a stronger cash position and improved liquidity position of the municipality as at 30 June 2018.

We noted the increased level of Capex and repairs and maintenance expense during the MTREF period and over the long-term. This is crucial to sustain the tax base and ability to attract new investment. The municipality will need to balance the tension between accelerated capex and the need to build up a Capital Replacement Reserve.

The deteriorating national socio-economic conditions in the country pose some risks to the municipality. The high level of municipal revenue per capita in real terms in relation to the real economic output per capita as well as the high level of household bills places a burden on the municipality to re-assess cost control measures, including the level of services provided and sharing of services with other municipalities in future.

The municipality acknowledges that its infrastructure assets are ageing and that prioritising of projects in terms of revenue protection, asset conservation and supply of basic services as a constitutional obligation is called for. The recent focus on water-related infrastructure is a good example of this type of prioritising that is required.

The conservative capex- and borrowing programme anticipated during the 3-year MTREF period is feasible. It is our opinion that this programme is too conservative and could be accelerated without impacting negatively on gearing and debt service coverage ratio.

The municipality's financial performance is not under threat in the foreseeable future, notwithstanding a deterioration of the socio-economic environment which places a strain on financial ratios at the back-end of the planning period of 10 years.

A Scenario Analysis demonstrates that a great variation of outcomes for a realistic combination of input variables for the Base Case, Upside and Downside Scenarios is possible. This requires hands-on, strict and disciplined financial management to avoid a negative outcome in future.

The administration needs to emphasize that it must be noted that the impact of the riots in the past 12 months on, for one the Recycling Function, and the most recent substantial expansion with regard to emergency housing and basic service rendering (Adjustments Budget November 2018 & February 2019) in this regard have not been taken into account in the LTFP. The financial burden on the municipality from both an operational and capital perspective, must be taken into account in terms of corresponding income generation prospects.

The budget projection for the next three financial years is as follows:

WC032 Overstrand - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Revenue By Source										
Property rates	2	164 486	197 104	214 845	234 998	234 998	234 998	242 150	256 669	273 473
Service charges - electricity revenue	2	324 599	334 765	349 380	362 784	362 784	362 784	398 868	457 297	525 637
Service charges - water revenue	2	114 179	115 070	111 010	116 781	124 781	124 781	127 320	133 984	142 023
Service charges - sanitation revenue	2	72 651	66 890	72 064	73 164	76 164	76 164	80 020	82 489	87 439
Service charges - refuse revenue	2	61 689	54 389	57 741	60 990	60 990	60 990	70 122	79 415	89 946
Rental of facilities and equipment		9 915	11 613	12 324	3 679	3 679	3 679	3 562	3 744	3 949
Interest earned - external investments		12 209	20 347	30 285	21 001	29 201	29 201	28 010	29 690	31 471
Interest earned - outstanding debtors		2 735	2 671	3 022	3 700	3 705	3 705	4 151	4 400	4 664
Dividends received								–	–	–
Fines, penalties and forfeits		21 682	38 715	32 500	34 965	30 165	30 165	32 552	34 517	36 569
Licences and permits		2 423	2 525	2 527	2 447	2 447	2 447	2 462	2 580	2 627
Agency services		3 211	3 480	4 149	3 726	4 526	4 526	4 700	4 982	5 281
Transfers and subsidies		103 629	114 411	116 421	130 566	118 186	118 186	152 183	157 143	168 217
Other revenue	2	29 653	34 706	38 895	31 427	31 672	31 672	27 416	28 846	28 993
Gains on disposal of PPE		7 631	6 242	28 077						
Total Revenue (excluding capital transfers and contributions)		**930 691**	**1 002 928**	**1 073 241**	**1 080 228**	**1 083 298**	**1 083 298**	**1 173 517**	**1 275 756**	**1 400 289**
Expenditure By Type										
Employee related costs	2	274 564	302 363	296 536	367 024	374 114	374 114	399 804	421 616	446 460
Remuneration of councillors		8 566	9 265	10 138	10 972	10 972	10 972	11 383	11 878	12 397
Debt impairment	3	13 785	22 221	18 013	23 492	23 492	23 492	24 902	26 396	27 979
Depreciation & asset impairment	2	122 909	132 532	134 400	130 362	130 362	130 362	131 285	130 830	130 222
Finance charges		46 207	45 913	46 129	47 834	47 834	47 834	51 549	54 249	56 058
Bulk purchases	2	194 620	217 523	225 844	238 588	238 588	238 588	275 880	319 000	368 859
Other materials	8	19 605	48 818	38 054	57 602	52 031	52 031	63 675	71 299	71 581
Contracted services		112 447	155 726	167 065	193 637	207 243	207 243	207 536	229 784	237 280
Transfers and subsidies		51 090	1 898	1 800	500	500	500	500	525	551
Other expenditure	4, 5	93 542	50 631	55 475	64 232	69 339	69 339	83 450	77 311	82 123
Loss on disposal of PPE		392	8 133							
Total Expenditure		**937 727**	**995 023**	**993 453**	**1 134 245**	**1 154 476**	**1 154 476**	**1 249 963**	**1 342 887**	**1 433 511**
Surplus/(Deficit)		**(7 036)**	**7 906**	**79 788**	**(54 017)**	**(71 179)**	**(71 179)**	**(76 446)**	**(67 131)**	**(33 222)**
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		60 651	33 681	64 248	61 968	66 072	66 072	70 194	42 164	68 993
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)										
Surplus/(Deficit) after capital transfers & contributions		**53 616**	**41 587**	**144 036**	**7 951**	**(5 106)**	**(5 106)**	**(6 252)**	**(24 967)**	**35 771**
Taxation										
Surplus/(Deficit) after taxation		**53 616**	**41 587**	**144 036**	**7 951**	**(5 106)**	**(5 106)**	**(6 252)**	**(24 967)**	**35 771**
Attributable to minorities										
Surplus/(Deficit) attributable to municipality		**53 616**	**41 587**	**144 036**	**7 951**	**(5 106)**	**(5 106)**	**(6 252)**	**(24 967)**	**35 771**
Share of surplus/ (deficit) of associate	7									
Surplus/(Deficit) for the year		**53 616**	**41 587**	**144 036**	**7 951**	**(5 106)**	**(5 106)**	**(6 252)**	**(24 967)**	**35 771**

WC032 Overstrand-Table A5 - Budgeted Capital Expenditure by vote, functional classification and funding source

WC032 Overstrand - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Capital expenditure - Vote										
Multi-year expenditure *to be appropriated*	2									
Vote 1 - Council		–	–	–	–	–	–	–	–	–
Vote 2 - Municipal Manager		–	–	–	–	–	–	–	–	–
Vote 3 - Management Services		–	–	–	–	–	–	–	–	–
Vote 4 - Finance		–	–	–	–	–	–	–	30 000	30 000
Vote 5 - Community Services		17 900	53 713	–	64 797	55 774	55 774	54 583	44 236	44 119
Vote 6 - Economic and Social Development & Tourism		–	–	–	–	–	–	–	–	–
Vote 7 - Infrastructure & Planning		8 501	30 496	–	58 239	54 027	54 027	40 128	39 287	63 480
Vote 8 - Protection Services		–	–	–	500	500	500	5 588	841	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Capital multi-year expenditure sub-total	7	**26 401**	**84 209**	**–**	**123 536**	**110 301**	**110 301**	**100 298**	**114 364**	**137 599**
Single-year expenditure *to be appropriated*	2									
Vote 1 - Council		–	–	–	20	572	572	–	–	–
Vote 2 - Municipal Manager		–	–	–	–	–	–	–	–	–
Vote 3 - Management Services		3 848	72	6 346	4 086	4 086	4 086	3 975	–	–
Vote 4 - Finance		–	885	–	30	619	619	30	–	–
Vote 5 - Community Services		54 342	4 167	80 077	52 403	53 044	53 044	97 601	22 950	10 725
Vote 6 - Economic and Social Development & Tourism		–	–	–	5 625	1 620	1 620	7 906	–	–
Vote 7 - Infrastructure & Planning		10 246	1 540	16 268	1 100	3 800	3 800	45 186	11 150	6 000
Vote 8 - Protection Services		295	996	2 517	7 436	706	706	6 680	–	–
Vote 9 - [NAME OF VOTE 9]		–	–	–	–	–	–	–	–	–
Vote 10 - [NAME OF VOTE 10]		–	–	–	–	–	–	–	–	–
Vote 11 - [NAME OF VOTE 11]		–	–	–	–	–	–	–	–	–
Vote 12 - [NAME OF VOTE 12]		–	–	–	–	–	–	–	–	–
Vote 13 - [NAME OF VOTE 13]		–	–	–	–	–	–	–	–	–
Vote 14 - [NAME OF VOTE 14]		–	–	–	–	–	–	–	–	–
Vote 15 - [NAME OF VOTE 15]		–	–	–	–	–	–	–	–	–
Capital single-year expenditure sub-total		**68 732**	**7 659**	**105 207**	**70 701**	**64 447**	**64 447**	**161 378**	**34 100**	**16 725**
Total Capital Expenditure - Vote		**95 133**	**91 868**	**105 207**	**194 237**	**174 748**	**174 748**	**261 677**	**148 464**	**154 324**
Capital Expenditure - Functional										
Governance and administration		**4 809**	**957**	**6 346**	**6 331**	**7 472**	**7 472**	**4 105**	**30 000**	**30 000**
Executive and council			72		20	572	572	10	–	–
Finance and administration		4 809	885	6 346	6 311	6 900	6 900	4 095	30 000	30 000
Internal audit										
Community and public safety		**32 729**	**14 135**	**44 053**	**57 710**	**54 084**	**54 084**	**64 760**	**14 128**	**39 480**
Community and social services		3 169	644	1 929	4 999	5 249	5 249	3 280	–	–
Sport and recreation		3 311	1 837	5 427	8 057	8 007	8 007	18 770	–	–
Public safety		264	996	2 517	9 186	6 556	6 556	16 271	841	–
Housing		25 985	10 658	34 180	35 467	34 271	34 271	26 439	13 287	39 480
Health										
Economic and environmental services		**13 226**	**13 279**	**12 023**	**18 821**	**14 551**	**14 551**	**30 410**	**–**	**8 000**
Planning and development			1 540		5 725	1 720	1 720	8 899	–	–
Road transport		13 226	11 739	12 023	13 096	12 831	12 831	21 510	–	8 000
Environmental protection										
Trading services		**44 369**	**63 498**	**42 786**	**111 375**	**98 642**	**98 642**	**162 402**	**104 336**	**76 844**
Energy sources		18 237	30 496	16 268	24 772	20 456	20 456	34 124	32 000	30 000
Water management		14 232	15 772	3 257	30 077	21 945	21 945	48 504	40 075	13 481
Waste water management		11 875	17 217	21 523	54 987	54 744	54 744	62 843	21 961	33 363
Waste management		25	12	1 739	1 540	1 497	1 497	16 931	10 300	–
Other										
Total Capital Expenditure - Functional	3	**95 133**	**91 868**	**105 207**	**194 237**	**174 748**	**174 748**	**261 677**	**148 464**	**154 324**
Funded by:										
National Government		31 647	25 530	21 786	25 901	30 445	30 445	39 010	28 036	29 513
Provincial Government		29 004	7 681	42 481	36 067	35 628	35 628	31 184	14 128	39 480
District Municipality						–	–			
Other transfers and grants		743	10 002	4 372	100	100	100			
Transfers recognised - capital	4	**61 394**	**43 214**	**68 640**	**62 068**	**66 172**	**66 172**	**70 194**	**42 164**	**68 993**
Borrowing	6	27 189	35 550	19 199	68 650	53 624	53 624	90 501	64 300	50 000
Internally generated funds		6 549	13 104	17 369	63 519	54 952	54 952	100 981	42 000	35 331
Total Capital Funding	7	**95 133**	**91 868**	**105 207**	**194 237**	**174 748**	**174 748**	**261 677**	**148 464**	**154 324**

11.3 Financial strategies

Overstrand Municipality identified the following strategies to ensure sound financial management over the medium to long term.

Strategy	Status of the strategy- update please
Revenue raising strategies	The municipality's revenue streams will be maximised: - Assessment rates; - Revenue from trading services; - Agency fees and fines; - Sundry revenue e.g. property management, and other revenue; - Grants - Donor funding from international agencies - Public Private Partnership - Applying Strict credit control measures;
Asset Management strategies	Asset conservation and supply of basic services as a constitutional obligation; Ensure that assets are properly accounted for and safeguarded, as averaging on the municipal assets will drive the economic growth and sustainable development of the Municipality.
Financial management strategies	Compliance with GRAP Standards; Prepare annual financial statements timeously; Compliance with the municipal Standard Chart of Accounts (mSCOA); Maintain an effective financial management system, to ensure proper reporting; Sustainable multi-year forecasts.
Capital financing strategies	- Municipal infrastructure has a long term economic life and the general principle will be applied that future users of infrastructure should contribute towards the payment for capital expenditure by servicing the loans taken up to provide adequate infrastructure as required; - Overstrand will maintain its process of utilizing the following main sources of financing to fund CAPEX, e.g. Grants, External Borrowing and Internal Revenue generated. - Bulk infrastructure contributions as might be available, to fund applicable capital projects.
Operational Financing strategies	- Business planning links back to priority needs and master planning, and informs the detail operating budget appropriations; - consideration of the economic realities and the subsequent prioritisation criteria for compilation of the Operational budget; - Requirement of Top Management to discuss budget proposals and affordability;
Strategies that would enhance cost-effectives	- Further operational efficiencies to be identified, - reduction in non-core expenditure and consideration of reviewing service level standards.

Table 71: Overstrand financial strategies

11.4 Financial related policies

Overstrand Municipality has the following financial related policies in place:

FINANCIAL RELATED POLICIES IN PLACE
Asset Management Policy
Borrowing policy
Budget policy
Contract management policy

FINANCIAL RELATED POLICIES IN PLACE
Customer Care, Credit Control and Debt Collection Policy
Funding & Reserves policy
Indigent Policy
Investment Policy
Long term financial planning and implementation policy
Payday Policy
Petty Cash Policy
Rates Policy
Supply Chain Policy
Tariff Policy
Virement policy
Travel- and Subsistence Policy
Special Rating Areas Policy
Unauthorised, Irregular, Fruitless and Wasteful Expenditure Policy

Table 72: Overstrand financial related policies

One of the recent additions to the policies is the Special Rating Areas Policy is aimed at further investment into areas where, through co-operation between municipalities and private business, municipal top-up services could serve to uplift areas to address or prevent degeneration in order to address public safety, and to support and encourage property investment.

The top-up municipal services typically include the provision of additional public safety, public area cleaning services, maintenance and/or upgrading of the urban public environment and/or infrastructure in a Special Rating Area (SRA).

Special Rating Areas is municipal facilitation of an additional rate levied on property, payable by owners in a defined area, to raise funds for the improvement or upgrading of such an area. SRA's thus provide a formal structure through which to finance top-up services can be financed.

The top-up services provided by SRA's enhance and supplement municipal services already provided by the municipality. Services offered within an SRA do not replace the services of the Municipality, but rather complement and supplement those services.

Individual SRA's are unique in nature due to geographical settings, population density, zonings and property values.

The cost of the top-up municipal services allows individual property owners to benefit from a well-managed neighbourhood, including a shared sense of communal pride, safety and social responsibility.

11.5 Status of mSCOA compliance

As from 01 July 2017 the seven mSCOA segments (Funding Segment, Function Segment, Item Segment, Project Segment, Costing Segment, Regional Segment, and Municipal Standard Classification Segment) must be embedded in the Municipal Accountability Reporting Cycle and reviewed and monitored at all municipal budget forums as well reflected in all reporting to all external stakeholders such as National Treasury via a Web-enabled LG database interface.

Overstrand Municipality has been implementing Phase 1 to Phase 4 and piloting mSCOA from 01 July 2015.

During the piloting phase, many lessons have been learnt and documented by National Treasury. New insights and a better understanding of the complexities of the mSCOA implementation resulted in a multiple series changes to the initial system functionalities as envisaged during the piloting implementation phase.

The project plan for the WebEnablement roll-out of the system received from Bytes Universal Systems (service provider of the SAMRAS Financial System) provided an indication of the dates envisaged for the roll-out of the respective modules/core elements.

The service provider advised that the start dates as indicated on the plan, should be regarded as an indication of the release date for further testing by municipalities These dates should however not be regarded as the final successful implementation dates for the respective modules into the live production environment. Communication with the service provider is taking place on a regular basis in this regard.

CHAPTER 13

PERFORMANCE MANAGEMENT

This Chapter deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision of the municipality as set out on page 8 and in Chapter 4 of this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Performance management and integrated development planning are two sides of the same coin:

- the IDP sets out what a municipality intends to achieve, i.e. what the community can expect and
- the Performance Management System (PMS) manages, measures and evaluates the extent of achievement thus assisting the community to inspect what it expected
- Every Municipality depends on the performance of each and every employee in order to succeed in attaining its objectives and meet its performance targets
- Accordingly, the management of performance involves the entire administration.

Performance Management in Overstrand Municipality is guided by the approved Performance Management Framework (PMF) of 25 June 2014. The PMF was reviewed on 30 May 2018.

13.1 Organisational Performance

The overall performance of the municipality is managed and evaluated by a municipal scorecard ***(Top Layer SDBIP)*** at organisational level and through monitoring and evaluation of the detailed Departmental Service delivery budget implementation plan (SDBIP) at directorate and departmental (H.O.D) levels. The municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the municipality as a whole, reflecting the performance on each strategic objective and service delivery priorities. The SDBIP includes non-financial and financial key performance indicators. The preliminary key performance indicators (KPI's) and performance targets contained in the 2019/20 draft Top Layer SDBIP are stated in section 13.3 below.

13.2 Individual Performance

The performance of a municipality is integrally linked to that of staff. It is therefore important to link organisational performance to individual performance and to manage both simultaneously. Overstrand Municipality monitor and evaluated the performance of its entire workforce (T3 to Municipal Manager).

13.3 Planned delivery for the 2019/20 financial year

Table 73 below indicates the preliminary key performance indicators (KPI's) and targets set for the 2019/20 financial year. The KPI's and Targets are finalised annually with the approval of the Service Delivery and Budget Implementation Plan (SDBIP) in mid-June.

Table 73: KPI's and targets for 2019/20

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	98% of the operational conditional grant (Libraries) spent (Actual expenditure divided by the total grant received)	% of total conditional operational grants spent (Libraries)	Director: Community Services	93%	98%	98%	20%	50%	75%	98%	98%	98%
Basic Service Delivery	The provision and maintenance of municipal services	m² of roads patched and resealed according to Pavement Management System within available budget	m² of roads patched and resealed	Director: Community Services	112 932	100,000	100,000	0	15,000	65,000	100,000	100,000	100,000
Basic Service Delivery	The provision and maintenance of municipal services	Quality of effluent comply 90% with licence and/ or general limit in terms of the Water Act (Act 36 of 1998)	% compliance	Director: Infrastructure & Planning	93.50%	90%	90%	90%	90%	90%	90%	90%	90%
Basic Service Delivery	The provision and maintenance	Quality of potable water comply 95% with SANS 241	% compliance with SANS 241	Director: Infrastructure & Planning	98%	95%	95%	95%	95%	95%	95%	95%	95%

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
	of municipal services												
Basic Service Delivery	The provision and maintenance of municipal services	Limit unaccounted water to less than 20% {(Number of kilolitre water purified - Number of kilolitre water sold)/Number of kilolitre sold x 100)}	% of water unaccounted for	Director: Community Services	18.82%	19%	19%	-	-	-	19%	19%	19%
Good Governance and Public Participation	The encouragement of structured community participation in the matters of the municipality	Ward committee meetings held to facilitate consistent and regular communication with residents	Number of ward committee meetings per annum	Director: Community Services	117	117	117	26	26	26	39	117	117
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit progress reports on the revision of the top 10 risks as a corrective action to the Executive Management Team	Number of progress reports submitted	Director: Management Services	4	4	4	1	1	1	1	4	4
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Sign section 56 performance agreements with all directors by the end of July	Number of agreements signed	Municipal Manager	6	6	6	6	-	-	-	6	6

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Monitor the implementation of the action plan developed to address all the issues raised in the management letter of the Auditor General and submit quarterly progress reports to Executive Mayor	Number of progress reports monitored and submitted to Executive Mayor	Municipal Manager	5	4	4	1	1	1	1	4	4
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Bi-annual formal performance appraisals of the section 56 appointees for the previous financial period April to June 2019 to be completed by Sept 2019 and October to December 2019 to be completed by February 2020	Number of appraisals	Municipal Manager	12	12	12	6	-	6	-	12	12
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Submit the final Annual report and oversight report to Council before 31 March	Final Annual report and oversight report submitted	Municipal Manager	1	1	1	-	-	1	-	1	1
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Prepare the final IDP for submission to Council by the end of May	Final IDP submitted	Municipal Manager	1	1	1	-	-	-	1	1	1

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Good Governance and Public Participation	The provision of democratic, accountable and ethical governance	Draft the annual report and submit to the Auditor-General by the end of August	Draft Annual report submitted	Municipal Manager	1	1	1	1	-	-	-	1	1
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit the Final MTREF Budget by the end of May	Final Budget submitted	Municipal Manager	1	1	1	-	-	-	1	1	1
Local Economic Development	The promotion of tourism, economic and social development	Provide four progress reports on LED, Social Development and Tourism initiatives to Council by end June 2020 (Refers to the 4th quarter report of previous financial year and three progress reports for the 2019/20 financial year)	Number of progress reports on LED, Social Development & Tourism initiatives	Director: Economic Development	3	3	4	1	1	1	1	4	4
Local Economic Development	The promotion of tourism, economic and social development	Provide a schedule of funded events to the Executive Mayor for sign off by end of July 2019	Number of schedules submitted	Director: Economic Development	1	1	1	1	-	-	-	1	1
Local Economic Development	The promotion of tourism, economic and social development	Support 120 SMME's in terms of the SMME Development Programme by 30 June	Number of SMME's supported	Director: Economic Development	80	120	120	-	60	-	60	120	120

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Local Economic Development	The promotion of tourism, economic and social development	Report on projects/ initiatives in collaboration with other stakeholders for local economic development, social development and tourism	Number of projects / initiatives collaborated on	Director: Economic Development	3	10	12	3	3	3	3	12	12
Local Economic Development	The promotion of tourism, economic and social development	The number of job opportunities created through the EPWP programme and as per set targets (grant agreement - FTE's, translates to 1020 work opportunities) (MPPMR Reg. 10 (d))	Number of temporary jobs created	Director: Economic Development	994	1000	1020	-	580	210	230	1020	1020
Local Economic Development	The promotion of tourism, economic and social development	Support 50 SMME's in terms of the Emerging Contractor Development Programme by 30 June	Number of Emerging Contractors supported	Director: Economic Development	43	50	50	0	25	0	25	50	50
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+	Ratio achieved	Director: Finance	6.56	3	3	-	-	-	3	3	3

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		investments)/ Monthly fixed operating expenditure) (MPPMR Reg. 10 (g))											
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) (%)(MPPMR Reg.10 (g))	Ratio achieved	Director: Finance	19.96%	12%	12%	-	-	-	12%	12%	12%
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) (MPPMR Reg. 10 (g))	% achieved	Director: Finance	10.52%	12.20%	12.20%	-	-	-	12.20%	12.20%	12.20%
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Financial statements submitted to the Auditor-General by 31 August	Financial statements submitted	Director: Finance	1	1	1	1	-	-	-	1	1

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Submit a reviewed long term financial plan to the CFO by end of October	Reviewed long term financial plan submitted	Director: Finance	1	1	1	1	-	-	-	1	1
Basic Service Delivery	The provision and maintenance of municipal services	Limit electricity losses to 7.5% or less {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	% of electricity unaccounted for	Director: Infrastructure & Planning	5.12%	7.5%	7.5%	-	-	-	7.5%	7.5%	7.5%
Basic Service Delivery	The provision and maintenance of municipal services	Report on the implementation of the Water Service Development plan annually by the end of October	Report submitted	Director: Infrastructure & Planning	1	1	1	1	-	-	-	1	1
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	The percentage of a municipality's budget (training budget) actually spent on implementing its workplace skills plan (Actual expenditure divided by the budget allocated)	% of the training budget spent on implementation of the WSP	Director: Management Services	99.87%	100%	100%	20%	40%	60%	100%	100%	100%

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		(MPPMR Reg. 10 (f))											
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Review the Municipal Organisational Staff Structure by the end of June	Structure reviewed	Director: Management Services	1	1	1	-	-	-	1	1	1
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	Revise the Section 14 Access to Information Manual annually by the end of June to ensure compliant and up to date policies	Manual revised	Director: Management Services	1	1	1	-	-	-	1	1	1
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	92% of the approved and funded organogram filled {(actual number of posts filled dived by the funded posts budgeted) x100}	% filled	Director: Management Services	93.40%	92%	92%	92%	92%	92%	92%	92%	92%
Municipal Transformation and Institutional Development	The provision of democratic, accountable and ethical governance	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	The number of people from EE target groups employed	Director: Management Services	70	66	67	67	67	67	67	67	67

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		(MPPMR Reg. 10 (e))											
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Annually review and submit Disaster Management Plan to Council by the end of October	Reviewed plan submitted	Director: Protection Services	0	1	1	-	1	-	-	1	1
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Arrange public awareness sessions on Protection Services	Number of sessions held	Director: Protection Services	84	90	100	15	22	32	31	100	100
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Review Community Safety Plan in three year's cycle, by end of June of third year in conjunction with the Department of Community Safety	Plan reviewed	Director: Protection Services	No kpi set	No kpi set	1	-	-	-	1	-	-
Basic Service Delivery	The creation and maintenance of a safe and healthy environment	Collect R16,500,000 Public Safety Income by 30 June 2020 (Actual revenue, excluding the fine impairment amount)	R-value of public safety collected income	Director: Protection Services	R 20 167 776	R15, 000,000	R16,500,000	R4, 125 000	R4, 125 000	R4, 125 000	R4, 125 000	R16,500,000	R16,500,000

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households (excluding invaded state owned land and private land) based on the standard of 1 water point to 25 households (MPPMR Reg. 10 (a))	The number of taps installed in relation to the number of informal households (excluding invaded land unsuitable for housing and private land).	Director: Community Services	253	239	253	-	-	-	253	253	253
Basic Service Delivery	The provision and maintenance of municipal services	Provision of water to informal households on invaded land with available funding. (Land Invasion, refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of taps installed for informal households on invaded land with available funding.	Director: Community Services	New kpi	84	84	-	-	-	84	84	84
Basic Service Delivery	The provision and maintenance of municipal services	Provision of cleaned piped water to all formal households within 200 m from	No of formal households that meet agreed service standards	Director: Community Services	29,174	30 209	29 174	-	-	-	29 174	30 049	30 950

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		households (MPPMR Reg. 10 (a))	for piped water										
Basic Service Delivery	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all formal households at least once a week. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS) (MPPMR Reg. 10 (a))	Number of formal households for which refuse is removed at least once a week	Director: Community Services	32, 695	32,990	32 695	-	-	-	32 695	33 676	324 686
Basic Service Delivery	The provision and maintenance of municipal services	Provision of refuse removal, refuse dumps and solid waste disposal to all informal households at least once a week (MPPMR Reg. 10 (a))	Number of weekly removal of refuse in informal households (Once per week = 52 weeks per annum	Director: Community Services	52	52	52	-	-	-	52	52	52
Basic Service Delivery	The provision and maintenance of municipal services	Provision of Electricity: Number of metered electrical connections in formal areas (Eskom Areas	Number of formal households that meet agreed service standards	Director: Infrastructure & Planning	21,048	20,700	21048	-	-	-	21048	21 232	21 606

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		excluded) (Definition: Refers to residential households (RE) and pensioners (PR) as per Finance department's billed households) (MPPMR Reg. 10 (c))											
Basic Service Delivery	The provision and maintenance of municipal services	Provision of free basic electricity, refuse removal, sanitation and water in terms of the equitable share requirements (MPPMR Reg. 10 (b))	Number of Indigent households	Director: Finance	7,385	7 400	7 450	7 450	7 450	7 450	7 450	9 786	10 034
Basic Service Delivery	The provision and maintenance of municipal services	Percentage of a municipality's capital budget actually spent on capital projects identified for the financial year in terms of the municipality's IDP {(Actual amount spent and commitments on projects as identified for the year in the IDP/Total amount budgeted on capital projects)X100}	% of the capital budget spent	Municipal Manager	86%	95%	95%	5%	20%	55%	95%	95%	95%

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
		(MPPMR Reg. 10 (c))											
Basic Service Delivery	The provision and maintenance of municipal services	The provision of sanitation services to informal households (excluding invaded state owned land and private land) based on the standard of 1 toilet to 5 households (MPPMR Reg. 10 (a))	The number of toilet structures provided in relation to the number of informal households (excluding invaded land unsuitable for housing and private land)	Director: Community Services	794	770	794	-	-	-	794	794	794
Basic Service Delivery	The provision and maintenance of municipal services	Provision of sanitation services to informal households on invaded land with available funding. (Land Invasion refers to the illegal occupation of land, with the intention of establishing dwellings /a settlement upon it. An invasion may be by one individual or by hundreds of households).	The number of toilets provided for informal households on invaded land with available funding	Director: Community Services	No kpi set	120	120	-	-	-	120	120	120

National KPA	Strategic Objective	KPI Review plse	Unit of Measurement	KPI Owner	Actual performance 2017/18	Annual Target 2018/19	Annual Target 2019/20	QUARTERLY TARGET				Annual Target outer years	
								Sept' 19	Dec'19	Marc'20	June'20	2020/21	2021/22
								Targets 2019/20					
Basic Service Delivery	The provision and maintenance of municipal services	Provision of sanitation services to formal residential households. (A household is a residential unit being billed for the particular services rendered by way of the financial system (SAMRAS)) (MPPMR Reg. 10 (a))	No of formal residential households which are billed for sewerage in accordance to the SAMRAS financial system	Director: Community Services	29,165	29 841	29 165	-	-	-	29 165	30 040	30 941
Basic Service Delivery	The provision and maintenance of municipal services	100% of the Municipal Infrastructure Grant (MIG) spent by 30 June (Actual MIG expenditure/ Allocation received)	% Expenditure of allocated funds	Director: Infrastructure & Planning	79.70%	100%	100%	5%	40%	62.40%	100%	100%	100%
Municipal Financial Viability and Management	The provision of democratic, accountable and ethical governance	Achieve a debt recovery rate not less than 96% (Receipts/total billed for the 12 month period x 100)	% Recovered	Director: Finance	99.35%	96%	96%	96%	96%	96%	96%	96%	96%

CHAPTER 14

FINANCIALS AND BUDGETARY ANNEXURES

14.1 Budget Summary (Table A1)

WC032 Overstrand - Table A1 Budget Summary

Description	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Financial Performance										
Property rates	**164 486**	197 104	214 845	234 998	234 998	234 998	–	242 150	256 669	273 473
Service charges	573 118	571 114	590 194	613 718	624 718	624 718	–	676 330	753 185	845 045
Investment revenue	12 209	20 347	30 285	21 001	29 201	29 201	–	28 010	29 690	31 471
Transfers recognised - operational	103 629	114 411	116 421	130 566	118 186	118 186	–	152 183	157 143	168 217
Other own revenue	77 249	99 952	121 494	79 944	76 194	76 194	–	74 844	79 070	82 083
Total Revenue (excluding capital transfers and contributions)	930 691	1 002 928	1 073 241	1 080 228	1 083 298	1 083 298	–	1 173 517	1 275 756	1 400 289
Employee costs	274 564	302 363	296 536	367 024	374 114	374 114	–	399 804	421 616	446 460
Remuneration of councillors	8 566	9 265	10 138	10 972	10 972	10 972	–	11 383	11 878	12 397
Depreciation & asset impairment	122 909	132 532	134 400	130 362	130 362	130 362	–	131 285	130 830	130 222
Finance charges	46 207	45 913	46 129	47 834	47 834	47 834	–	51 549	54 249	56 058
Materials and bulk purchases	214 224	266 341	263 898	296 190	290 619	290 619	–	339 554	390 299	440 440
Transfers and grants	51 090	1 898	1 800	500	500	500	–	500	525	551
Other expenditure	220 166	236 710	240 552	281 361	300 074	300 074	–	315 888	333 490	347 383
Total Expenditure	937 727	995 023	993 453	1 134 245	1 154 476	1 154 476	–	1 249 963	1 342 887	1 433 511
Surplus/(Deficit)	(7 036)	7 906	79 788	(54 017)	(71 179)	(71 179)	–	(76 446)	(67 131)	(33 222)
Transfers and subsidies - capital (monetary allocations) (Na	60 651	33 681	64 248	61 968	66 072	66 072	–	70 194	42 164	68 993
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	53 616	41 587	144 036	7 951	(5 106)	(5 106)	–	(6 252)	(24 967)	35 771
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	53 616	41 587	144 036	7 951	(5 106)	(5 106)	–	(6 252)	(24 967)	35 771
Capital expenditure & funds sources										
Capital expenditure	**95 133**	91 868	105 207	194 237	174 748	174 748	–	261 677	148 464	154 324
Transfers recognised - capital	**61 394**	43 214	68 640	62 068	66 172	66 172	–	70 194	42 164	68 993
Borrowing	**27 189**	35 550	19 199	68 650	53 624	53 624	–	90 501	64 300	50 000
Internally generated funds	**6 549**	13 104	17 369	63 519	54 952	54 952	–	100 981	42 000	35 331
Total sources of capital funds	**95 133**	91 868	105 207	194 237	174 748	174 748	–	261 677	148 464	154 324
Financial position										
Total current assets	**307 820**	404 764	641 418	523 717	656 395	656 395	–	583 535	562 125	575 701
Total non current assets	**3 731 761**	3 702 225	3 635 627	3 718 075	3 685 955	3 685 955	–	3 823 679	3 848 884	3 880 716
Total current liabilities	**169 587**	180 206	220 580	215 151	214 102	214 102	–	234 096	241 218	225 682
Total non current liabilities	**611 666**	629 633	613 708	673 454	644 964	644 964	–	694 547	715 177	739 540
Community wealth/Equity	**3 258 328**	3 297 149	3 442 758	3 353 187	3 483 283	3 483 283	–	3 478 571	3 454 614	3 491 195
Cash flows										
Net cash from (used) operating	**160 551**	175 288	242 445	175 190	173 153	173 153	–	165 492	114 938	149 550
Net cash from (used) investing	**(99 253)**	(86 528)	(28 747)	(201 351)	(180 689)	(180 689)	–	(269 006)	(156 032)	(162 052)
Net cash from (used) financing	**8 496**	(3 727)	1 455	23 944	21 583	21 583	–	58 619	16 410	7 676
Cash/cash equivalents at the year end	**174 780**	259 815	474 967	380 242	489 014	489 014	–	444 120	419 436	414 611
Cash backing/surplus reconciliation										
Cash and investments available	**204 521**	297 796	519 562	430 789	539 560	539 560	–	502 005	484 896	487 801
Application of cash and investments	**1 281**	20 541	63 312	16 883	39 184	39 184	–	75 671	51 044	39 983
Balance - surplus (shortfall)	**203 239**	277 256	456 250	413 906	500 376	500 376	–	426 333	433 852	447 818
Asset management										
Asset register summary (WDV)	**3 701 981**	3 664 217	3 601 891	3 667 519	3 635 398	3 635 398	3 635 398	3 765 790	3 783 423	3 807 526
Depreciation	**122 909**	132 463	130 034	130 362	130 362	130 362	130 362	131 285	130 830	130 222
Renewal and Upgrading of Existing Assets	**15 884**	34 479	29 644	–	–	–	–	46 770	11 361	32 488
Repairs and Maintenance	**109 377**	120 795	160 036	225 212	231 959	231 959	231 959	199 189	208 776	221 386
Free services										
Cost of Free Basic Services provided	**3 535**	5 174	6 813	79 256	79 256	79 256	84 049	84 049	111 366	122 286
Revenue cost of free services provided	**41 738**	50 566	51 711	52 080	52 080	52 080	54 292	54 292	57 535	60 800
Households below minimum service level										
Water:	–	–	–	–	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–	–	–	–	–
Energy:	–	–	–	–	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–	–	–	–	–

The detailed capital budget for 2019/20 is attached as Annexure B in this chapter.

14.2 Reconciliation of IDP strategic objectives and budget (Revenue) (SA4)

WC032 Overstrand - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)											
Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
The provision of democratic, accountable and ethical governance	Good Governance	1	334 121	315 623	330 663	296 029	306 903	306 903	317 773	314 089	333 801
The provision and maintenance of municipal services	Basic Service Delivery	2	597 907	600 303	674 417	706 624	720 477	720 477	778 700	886 674	981 012
The encouragement of structured community participation in the matters of the municipality	Good Governance	3									
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	37 676	54 775	52 972	81 447	67 241	67 241	85 575	61 943	87 470
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	21 639	65 909	79 437	58 097	54 750	54 750	61 663	55 214	66 999
Allocations to other priorities											
Total Revenue (excluding capital transfers and contributions)			**991 343**	**1 036 610**	**1 137 488**	**1 142 196**	**1 149 370**	**1 149 370**	**1 243 711**	**1 317 920**	**1 469 281**

Table 74: SA 4 - IDP and Budget linkage (Revenue)

14.3 Reconciliation of IDP strategic objectives and budget (Operating expenditure) (SA5)

WC032 Overstrand - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)											
Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
The provision of democratic, accountable and ethical governance	Good Governance	1	324 575	177 829	181 573	221 763	221 637	221 637	247 061	263 478	272 479
The provision and maintenance of municipal services	Basic Service Delivery	2	384 960	515 721	490 339	568 159	576 723	576 723	639 154	690 998	758 999
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	1 835	1 793	1 486	1 270	1 250	1 250	1 085		
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	71 285	102 799	125 449	144 344	153 451	153 451	164 538	182 997	192 011
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	155 072	196 881	194 606	198 708	201 415	201 415	198 125	205 415	210 022
Allocations to other priorities											
Total Expenditure			**937 727**	**995 023**	**993 453**	**1 134 245**	**1 154 476**	**1 154 476**	**1 249 963**	**1 342 887**	**1 433 511**

Table 75: SA 5 - IDP and Budget linkage (operating expenditure)

14.4 Reconciliation of IDP strategic objectives and budget (Capital expenditure) (SA6)

WC032 Overstrand - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)											
Strategic Objective	Goal	Goal Code	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
The provision of democratic, accountable and ethical governance	Good Governance	1	4 929	957	6 346	6 331	7 472	7 472	4 105	30 000	30 000
The provision and maintenance of municipal services	Basic Service Delivery	2	57 595	63 498	42 786	111 375	98 642	98 642	162 402	104 336	76 844
The encouragement of structured community participation in the matters of the municipality	Good Governance	3	6 480	3 729	41 536	5 250	7 063	7 063	48 489	13 287	39 480
The creation and maintenance of a safe and healthy environment	Safe and Healthy Environment	4	264	10 406	2 517	52 460	47 021	47 021	16 271	841	–
The promotion of tourism, economic and social development	Economic Development and Social upliftment	5	25 865	13 279	12 023	18 821	14 551	14 551	30 410	–	8 000
Allocations to other priorities											
Total Capital Expenditure			**95 133**	**91 868**	**105 207**	**194 237**	**174 748**	**174 748**	**261 677**	**148 464**	**154 324**

Table 76: SA 6 - IDP and Budget linkage (Capital expenditure)

14.5 Government allocations for the 2019/20 – 2021/22 MTREF period

The table below reflects the various transfers and grants by the national and provincial governments to Overstrand municipality for the 3 year budget period (MTREF).

Table 77: SA 18- Transfers and grants to Overstrand

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
RECEIPTS:									
Operating Transfers and Grants									
National Government:	**67 709**	**76 347**	**88 073**	**99 544**	**99 544**	**99 544**	**110 882**	**119 084**	**131 278**
Local Government Equitable Share	64 598	72 950	84 223	96 068	96 068	96 068	106 697	117 534	129 728
Finance Management	1 450	1 475	1 550	1 550	1 550	1 550	1 550	1 550	1 550
EPWP Incentive	1 661	1 922	2 300	1 926	1 926	1 926	2 635		
Other transfers/grants [insert description]									
Provincial Government:	**35 118**	**41 312**	**38 766**	**30 731**	**12 429**	**12 429**	**38 392**	**38 059**	**36 939**
Human Settlements Development Grant	29 425	35 101	31 171	23 633	5 133	5 133	25 061	28 213	26 360
Library Services Grant	5 307	5 889	7 006	6 147	6 147	6 147	7 287	7 502	7 915
Financial Management Capacity Building Grant			240	360	360	360	380		
Community Development Workers Operational Support Grant	72	75	74	74	–	–			
Maintenance & Construction of Transport Infrastructure	114	137	139	137	137	137	126	144	144
Western Cape Financial Management Support Grant				280	280	280	280		
Local Government Internship Grant		60	66		72	72			
Greenest Municipality Competition		50	70						
Municipal Service Delivery & Capacity Building Grant					200	200			
Thusong Service Centre	200			100	100	100	100		100
Resourcing Funding for Establishment &Support of a K9 Unit							2 000	2 200	2 420
Disaster Management Grant							3 157		
District Municipality:	–	–		–	–	–	–	–	–
Spaces for Sports									
Arbour City Award									
Other grant providers:	–	–		–	–	–	–	–	–

Description	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
[insert description]									
Total Operating Transfers and Grants	**102 827**		**117 659**	**126 839**	**130 275**	**973**	**149 274**	**157 143**	**168 217**
Capital Transfers and Grants									
National Government:	**31 647**		**26 030**	**26 330**	**25 901**	**25 901**	**39 010**	**28 036**	**29 513**
Municipal Infrastructure Grant (MIG)	21 417		21 030	22 330	21 639	21 639	32 010	23 036	24 513
INEP	8 000		5 000	4 000	4 262	4 262	7 000	5 000	5 000
Finance Management	1 300								
Municipal Systems Improvement	930								
Other capital transfers/grants [insert desc]									
Provincial Government:	**29 110**		**10 490**	**42 992**	**36 067**	**38 567**	**28 281**	**14 128**	**39 480**
Human Settlements Development Grant	26 080		8 290	36 661	35 467	33 967	26 439	13 287	39 480
Library Services Grant	3 031		1 000		600	600			
Resourcing Funding for Establishment &Support of a K9 Unit						4 000			
Public Transport Non-Motorised Infrastructure Grant				4 000					
Fire Service Capacity Building Grant				800				841	
Municipal Service Delivery & Capacity Building Grant				360					
Disaster Management Grant							1 843		
Development of Sport and Recreation Facilities			1 200	1 171					
District Municipality:	**–**		**–**	**–**	**–**	**–**	**–**	**–**	**–**
Spaces for Sports									
Other grant providers:	**–**		**–**	**–**	**–**	**–**	**–**	**–**	**–**
[insert description]									
Total Capital Transfers and Grants	**60 757**		**36 520**	**69 322**	**61 968**	**64 468**	**67 291**	**42 164**	**68 993**
TOTAL RECEIPTS OF TRANSFERS & GRANTS	**163 584**		**154 179**	**196 161**	**192 243**	**176 441**	**216 565**	**199 307**	**237 210**

The system of intergovernmental transfers to municipalities is intended to assist them in combating poverty and strengthening their own capacity to provide services. **Between 2019/20 and 2021/22, Overstrand Municipality will receive national and provincial transfers totaling R653 082 000.**

The equitable share is an unconditional grant which is the largest proportions of all the national transfers to Overstrand Municipality accounting for 71 percent of national transfers in 2019/20.

The largest national conditional grant in 2019/20 is the municipal infrastructure grant (MIG) with a proportional share of 21 percent (R32 010 000) of the total national transfers.

BUDGETARY ANNEXURES

ANNEXURE A

SPATIAL MAPPING OF R500 00 WARD PROJECTS

*The Ward specific projects are also listed on pages 52 -54 in this document.

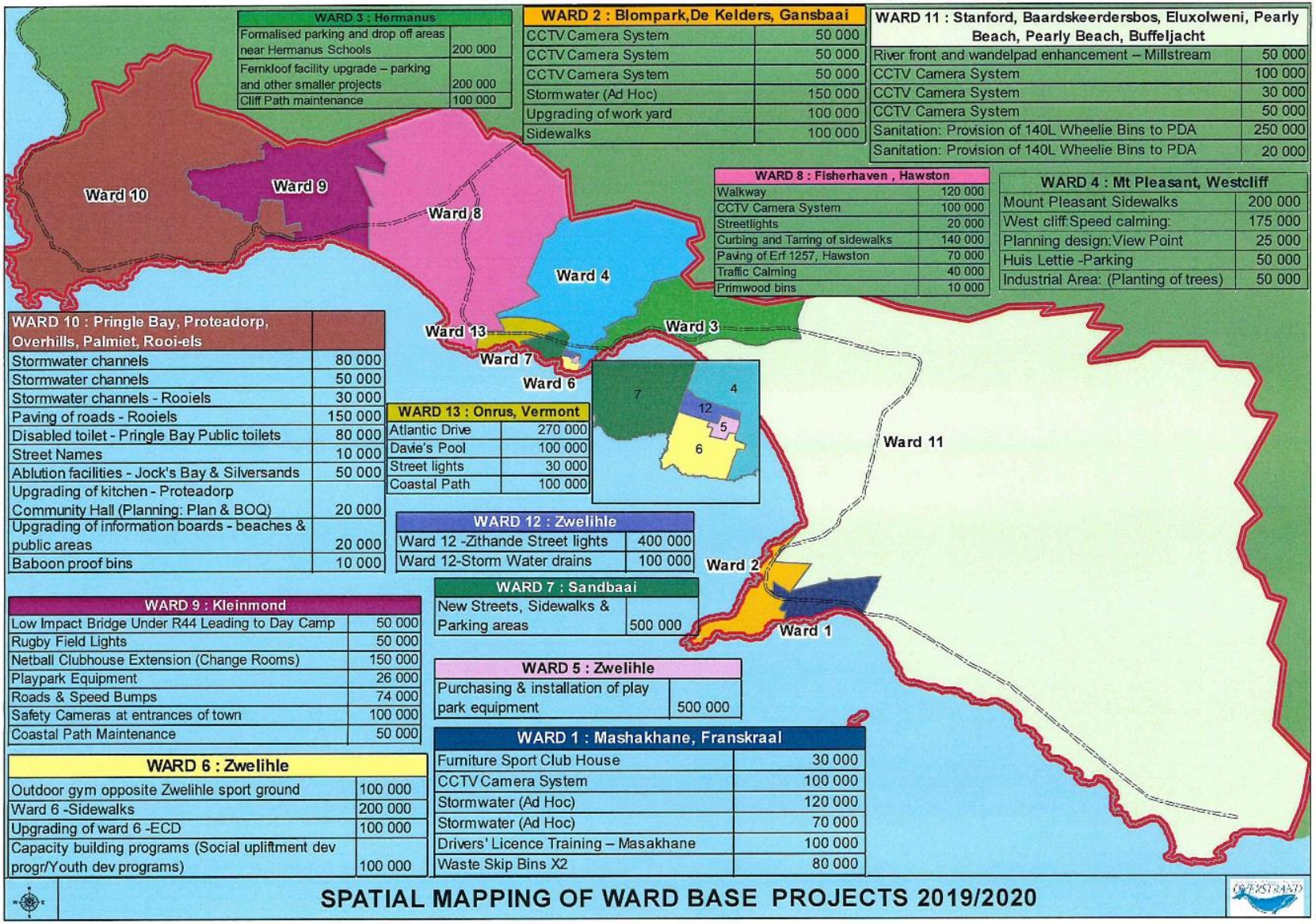

WARD 3 : Hermanus
Formalised parking and drop off areas near Hermanus Schools 200 000
Fernkloof facility upgrade – parking and other smaller projects 200 000
Cliff Path maintenance 100 000
WARD 2 : Blompark,De Kelders, Gansbaai
CCTV Camera System 50 000
CCTV Camera System 50 000
CCTV Camera System 50 000
Stormwater (Ad Hoc) 150 000
Upgrading of work yard 100 000
Sidewalks 100 000
WARD 11 : Stanford, Baardskeerdersbos, Eluxolweni, Pearly Beach, Pearly Beach, Buffeljacht
River front and wandelpad enhancement – Millstream 50 000
CCTV Camera System 100 000
CCTV Camera System 30 000
CCTV Camera System 50 000
Sanitation: Provision of 140L Wheelie Bins to PDA 250 000
Sanitation: Provision of 140L Wheelie Bins to PDA 20 000
WARD 8 : Fisherhaven , Hawston
Walkway 120 000
CCTV Camera System 100 000
Streetlights 20 000
Curbing and Tarring of sidewalks 140 000
Paving of Erf 1257, Hawston 70 000
Traffic Calming 40 000
Primwood bins 10 000
WARD 4 : Mt Pleasant, Westcliff
Mount Pleasant Sidewalks 200 000
West cliff:Speed calming: 175 000
Planning design:View Point 25 000
Huis Lettie -Parking 50 000
Industrial Area: (Planting of trees) 50 000
Ward 10
Ward 9
Ward 8
Ward 4
Ward 13
Ward 7
Ward 6
Ward 3
Ward 11
Ward 2
Ward 1
WARD 10 : Pringle Bay, Proteadorp, Overhills, Palmiet, Rooi-els
Stormwater channels 80 000
Stormwater channels 50 000
Stormwater channels - Rooiels 30 000
Paving of roads - Rooiels 150 000
Disabled toilet - Pringle Bay Public toilets 80 000
Street Names 10 000
Ablution facilities - Jock's Bay & Silversands 50 000
Upgrading of kitchen - Proteadorp Community Hall (Planning: Plan & BOQ) 20 000
Upgrading of information boards - beaches & public areas 20 000
Baboon proof bins 10 000
WARD 13 : Onrus, Vermont
Atlantic Drive 270 000
Davie's Pool 100 000
Street lights 30 000
Coastal Path 100 000
7
4
12
5
6
WARD 12 : Zwelihle
Ward 12 -Zithande Street lights 400 000
Ward 12-Storm Water drains 100 000
WARD 7 : Sandbaai
New Streets, Sidewalks & Parking areas 500 000
WARD 9 : Kleinmond
Low Impact Bridge Under R44 Leading to Day Camp 50 000
Rugby Field Lights 50 000
Netball Clubhouse Extension (Change Rooms) 150 000
Playpark Equipment 26 000
Roads & Speed Bumps 74 000
Safety Cameras at entrances of town 100 000
Coastal Path Maintenance 50 000
WARD 5 : Zwelihle
Purchasing & installation of play park equipment 500 000
WARD 1 : Mashakhane, Franskraal
Furniture Sport Club House 30 000
CCTV Camera System 100 000
Stormwater (Ad Hoc) 120 000
Stormwater (Ad Hoc) 70 000
Drivers' Licence Training – Masakhane 100 000
Waste Skip Bins X2 80 000
WARD 6 : Zwelihle
Outdoor gym opposite Zwelihle sport ground 100 000
Ward 6 -Sidewalks 200 000
Upgrading of ward 6 -ECD 100 000
Capacity building programs (Social upliftment dev progr/Youth dev programs) 100 000
SPATIAL MAPPING OF WARD BASE PROJECTS 2019/2020

Figure 61: Spatial map of Ward Base projects for 2019/20

ANNEXURE B

CAPITAL BUDGET FOR 2019/20

CAPITAL BUDGET 2019/20 – 2021/22 MTREF

Table 78: Capital Budget 2019/20 – 2021/22, Overstrand Local Municipality

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
		EXECUTIVE & COUNCIL			**10 000**		**10 000**						
Over-strand	Over-strand	MINOR ASSETS - COUNCIL	D Arrison	Surplus	10 000		10 000						
		FINANCE AND ADMINISTRATION			**4 095 000**		**4 095 000**	**15 000 000**		**15 000 000**	**15 000 000**		**15 000 000**
Over-strand	Over-strand	ICT -WI-FI PROJECTS TO SEE THE VIABILITY OF OFFERING SERVICES	C Johnson	Surplus	250 000		250 000						
Over-strand	Over-strand	ONRUS DISASTER RECOVERY SITE FIRE DETECTION FACILITIES	C Johnson	Surplus	200 000		200 000						
Over-strand	Over-strand	EMERGENCY AND OPERATIONAL DIGITAL RADIO SYSTEMS UPGRADE (HIGH SITES AND RADIOS)	C Johnson	Surplus	500 000		500 000						
Over-strand	Over-strand	MICROSOFT EXCHANGE AND LICENSES	C Johnson	Surplus	2 300 000		2 300 000						
Over-strand	Over-strand	REPLACEMENT OF UPS HIGHSITE	C Johnson	Surplus	150 000		150 000						
Over-strand	Over-strand	FIREWALL MANAGEMENT SOFTWARE	C Johnson	Surplus	250 000		250 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Over-strand	Over-strand	MINOR ASSETS - FINANCE	S Reyneke	Surplus	30 000		30 000						
Over-strand	Over-strand	MINOR ASSETS-MANAGEMENT SERVICES	D Arrison	Surplus	15 000		15 000						
Over-strand	Over-strand	MINOR ASSETS-ICT-ORGANIZATION WIDE	C Johnson	Surplus	300 000		300 000						
Blom-park/ KB	Ward 02	UPGRADING OF WORK YARD	T Steenberg	Operating Cash-WSP	100 000		100 000						
Over-strand	Over-strand	SURPLUS	TMT	Surplus				15 000 000		15 000 000	15 000 000		15 000 000
		PUBLIC SAFETY			**11 525 464**	**4 745 553**	**16 271 017**		**841 000**	**841 000**			
Hemel& Aarde	Ward 04	LAW ENFORCEMENT FACILITIES(VEHICLES/ DOGS/FIREARMS) (K9 UNIT)	N Michaels	ESG-K9 Unit-R/O		2 583 000	2 583 000						
Hemel& Aarde	Ward 04	BUILDING RENOVATIONS FARM 585/3	D Hendriks	Surplus-R/O	1 420 501		1 420 501						
Over-strand	Over-strand	UPGRADING OF FACILITIES - FIRE SERVICES BUILDING	L Smith	LS-R/O&K9 Unit-R/O	2 480 000	320 000	2 800 000						
Over-strand	Over-strand	ESTABLISHING OF A K53 TEST STATION :KLEINMOND	R Fraser	Land Sales	600 000		600 000						
Over-strand	Over-strand	ESTABLISHING OF A K53 TEST STATION :GANSBAAI	R Fraser	Land Sales	500 000		500 000						
Over-strand	Over-strand	MINOR ASSETS - PROTECTION SERVICES	N Michaels	Surplus	300 000		300 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Over-strand	Over-strand	VEHICLES-PUBLIC SAFETY	M Bartman	Surplus	3 101 581		3 101 581		841 000	841 000			
Over-strand	Over-strand	VEHICLES-PUBLIC SAFETY	M Bartman	Surplus-R/O	643 382		643 382						
Over-strand	Over-strand	VEHICLES-PUBLIC SAFETY	L Smith	Prov-Disaster Man		1 842 553	1 842 553						
Over-strand	Over-strand	ACCESS CONTROL MUNICIPAL MAIN BUILDING	L Smith	Surplus-R/O	100 000		100 000						
Frans-kraal	Ward 01	CCTV CAMERAS	L Smith	Operating Cash-WSP	100 000		100 000						
Gans-baai	Ward 02	CCTV CAMERAS	L Smith	Operating Cash-WSP	50 000		50 000						
Klein-baai	Ward 02	CCTV CAMERAS	L Smith	Operating Cash-WSP	50 000		50 000						
DK/Perlemoenbaai	Ward 02	CCTV CAMERAS	L Smith	Operating Cash-WSP	50 000		50 000						
Fisherhaven	Ward 08	CCTV CAMERAS	L Smith	Operating Cash-WSP	100 000		100 000						
Klein-mond	Ward 09	SAFETY CAMERAS AT ENTRANCES OF TOWN	L Smith	Operating Cash-WSP	100 000		100 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Stanford	Ward 11	CCTV CAMERAS	L Smith	Operating Cash-WSP	100 000		100 000						
Baardskeerdersbos	Ward 11	CCTV CAMERAS	L Smith	Operating Cash-WSP	30 000		30 000						
Pearly Beach	Ward 11	CCTV CAMERAS	L Smith	Operating Cash-WSP	50 000		50 000						
Westcliff	Ward 04	CCTV CAMERAS	L Smith	Land Sales	250 000		250 000						
Over-strand	Over-strand	CCTV CAMERAS	L Smith	Land Sales	1 000 000		1 000 000						
Over-strand	Over-strand	CCTV CAMERAS	L Smith	Land Sales-R/over	500 000		500 000						
		PLANNING & DEVELOPMENT			**8 899 492**		**8 899 492**						
Overstrand	Overstrand	MINOR ASSETS -LED	S Madikane	Surplus	25 000		25 000						
Hawston	Ward 08	HAWSTON INDUSTRIAL(BUSINESS) HUB	D Hendricks	Land Sales-R/O	4 871 000		4 871 000						
Over-strand	Over-strand	ECD CENTRE ESTABLISMENT	H Blignaut	Land Sales	793 000		793 000						
Over-strand	Over-strand	VEHICLES-PLANNING & DEVELOPMENT	M Bartman	Surplus	560 492		560 492						
Hawston	Ward 08	HAWSTON "LANG ERWE": TRANSFERS	S Muller	Land Sales	150 000		150 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Hermanus	Ward 03	FERNKLOOF NATURE RESERVE FACILITIES	L de Villiers	Land Sales	2 100 000		2 100 000						
Hermanus	Ward 03	FERNKLOOF FACILITY UPGRADE – PARKING AND OTHER SMALLER PROJECTS	J De Villiers	Operating Cash-WSP	200 000		200 000						
Over-strand	Over-strand	MINOR ASSETS-INFRASTRUCTURE & PLANNING	S Muller	Surplus	200 000		200 000						
		COMMUNITY AND SOCIAL SERVICES			**3 280 000**		**3 280 000**						
Over-strand	Over-strand	MINOR ASSETS-COMMUNITY SERVICES	R Williams	Surplus	600 000		600 000						
Pringle Bay	Ward 10	DISABLED TOILET - PRINGLE BAY PUBLIC TOILETS	D Van Rhodie	Operating Cash-WSP	80 000		80 000						
Betty's Bay	Ward 10	ABLUTION FACILITIES - JOCK'S BAY & SILVERSANDS	D Van Rhodie	Operating Cash-WSP	50 000		50 000						
Onrus/Vermont	Ward 13	DAVIE'S POOL - PARKING AND STORMWATER	J de Villiers	Operating Cash-WSP	100 000		100 000						
Onrus/Vermont	Ward 13	ABLUTION FACILITIES - ONRUS SWIMMING BEACH	J de Villiers	Land Sales	750 000		750 000						
Hermanus	Ward 03	SHELTER FOR COMMUNITIES ,TAXI RANK	J de Villiers	Land Sales	200 000		200 000						
Klein-mond	Ward 10	CEMETERY INFRASTRUCTURE	M Bartman	Land Sales	1 500 000		1 500 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
		SPORT & RECREATION			**5 470 172**	**13 300 000**	**18 770 172**						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX	D Hendricks	MIG		13 300 000	13 300 000						
Hawston	Ward 08	UPGRADE HAWSTON SPORT COMPLEX	D Hendricks	Land Sales	2 277 530		2 277 530						
Mount Pleasant	Ward 04	UPGRADING OF MOUNT PLEASANT SPORTSGROUND FLOODLIGHTS	J de Villiers	Land Sales	1 200 000		1 200 000						
Hawston	Ward 08	EXTENTION OF SITTING PAVILION	J De Villiers	Surplus -Non tariff	200 000		200 000						
Masakhane	Ward 01	FURNITURE SPORT CLUB HOUSE	F Myburgh	Operating Cash-WSP	30 000		30 000						
Zwelihle	Ward 05	PURCHASING & INSTALLATION OF PLAY PARK EQUIPMENT	L Rainbird	Operating Cash-WSP	500 000		500 000						
Zwelihle	Ward 06	OUTDOOR GYM OPPOSITE ZWELIHLE SPORT GROUND	B Plaaitjies	Operating Cash-WSP	100 000		100 000						
Protea dorp	Ward 09	RUGBY FIELD LIGHTS	R Buckle	Operating Cash-WSP	50 000		50 000						
Protea dorp	Ward 09	NETBALL CLUBHOUSE EXTENSION (CHANGE ROOMS)	D Lakey	Operating Cash-WSP	150 000		150 000						
Protea dorp	Ward 09	PLAYPARK EQUIPMENT	D Van Rhodie	Operating	26 000		26 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
				Cash-WSP									
Over-strand	Over-strand	VEHICLES-BEACHES	M Bartman	Surplus	80 000		80 000						
Over-strand	Over-strand	VEHICLES-PARKS	M Bartman	Surplus-R/O	137 512		137 512						
Over-strand	Over-strand	VEHICLES-PARKS	M Bartman	Surplus	719 130		719 130						
		HOUSING				**26 438 832**	**26 438 832**		**13 286 760**	**13 286 760**		**39 479 750**	**39 479 750**
Masakhane	Ward 01	MASAKHANE IRDP(296)	D Hendricks	Prov-Housing		11 113 300	11 113 300						
Masakhane	Ward 01	MASAKHANE IRDP(1179)	D Hendricks	Prov-Housing					4 051 120	4 051 120		12 659 750	12 659 750
Blom-park	Ward 02	BLOMPARK PROJECT	D Hendricks	Prov-Housing		1 818 048	1 818 048						
Zwelihle	Ward 05	ZWELIHLE PROJECT-TRANSIT CAMP(164)	D Hendricks	Prov-Housing		1 500 000	1 500 000		3 240 000	3 240 000			
Zwelihle	Ward 06	TAMBO SQUARE & NEW CAMP (82)	D Hendricks	Prov-Housing								4 920 000	4 920 000
Zwelihle	Ward 06	MANDELA SQUARE - GARDEN SITE	D Hendricks	Prov-Housing		1 752 000	1 752 000						
Zwelihle	Ward 06	TSEPE-TSEPE & SERVICED SITE(90)	D Hendricks	Prov-Housing								5 400 000	5 400 000

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Mount Pleasant	Ward 04	MOUNT PLEASANT IRDP INFILL	D Hendricks	Prov-Housing		663 182	663 182		1 000 000	1 000 000		5 000 000	5 000 000
Buffeljachtsbaai	Ward 11	BUFFELJACHTSBAAI	D Hendricks	Prov-Housing					57 470	57 470		140 000	140 000
Hawston	Ward 08	HAWSTON PROJECT-IRDP	D Hendricks	Prov-Housing		3 592 302	3 592 302						
Klein-mond	Wards 09 & 10	KLEINMOND IRDP	D Hendricks	Prov-Housing					114 900	114 900		280 000	280 000
Klein-mond	Wards 09 & 10	KLEINMOND OVERHILLS UISP	D Hendricks	Prov-Housing					114 941	114 941		280 000	280 000
Stanford	Ward 11	STANFORD IRDP(783)	D Hendricks	Prov-Housing		6 000 000	6 000 000		4 708 329	4 708 329		10 800 000	10 800 000
		ROADS			**17 510 391**	**4 000 000**	**21 510 391**					**8 000 000**	**8 000 000**
Blom-park	Ward 02	REHABILITATE ROADS - BLOMPARK	D Hendricks	MIG		2 000 000	2 000 000						
Stanford	Ward 11	REHABILITATE ROADS - STANFORD	D Hendricks	MIG		2 000 000	2 000 000						
Herman us	Ward 03	CBD REGENERATION PROGRAM	D Hendricks	Land Sales-R/O	7 644 182		7 644 182						
Over-strand	Over-strand	VEHICLES-ROADS	M Bartman	Surplus	1 817 209		1 817 209						
Hawston	Ward 08	EXTENTION OF PLEIN STREET	T Marx	Surplus -Non tariff	500 000		500 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Gansbaai	Ward 02	GANSBAAI TARRING OF ROAD TO WASTE DISPOSAL SITE	D Hendricks	Surplus -Non tariff	2 700 000		2 700 000						
Stanford	Ward 11	STANFORD TARRING DE BRUYN STREET	D Hendricks	Surplus -Non tariff	2 500 000		2 500 000						
De Kelders	Ward 02	SIDEWALKS	T Steenberg	Operating Cash-WSP	100 000		100 000						
Hermanus	Ward 03	FORMALISED PARKING AND DROP OFF AREAS NEAR HERMANUS SCHOOLS	T Marx	Operating Cash-WSP	200 000		200 000						
Mount Pleasant	Ward 04	MOUNT PLEASANT SIDEWALKS	T Marx	Operating Cash-WSP	200 000		200 000						
West Cliff	Ward 04	WEST CLIFF:SPEED CALMING:	T Marx	Operating Cash-WSP	175 000		175 000						
Zwelihle	Ward 06	WARD 6 -SIDEWALKS	T Marx	Operating Cash-WSP	200 000		200 000						
Sandbaai	Ward 07	NEW STREETS, SIDEWALKS & PARKING AREAS	T Marx	Operating Cash-WSP	500 000		500 000						
Fisherhaven	Ward 08	WALKWAY	T Marx	Operating Cash-WSP	120 000		120 000						
Hawston	Ward 08	CURBING AND TARRING OF SIDEWALKS	J de Villiers	Operating Cash-WSP	140 000		140 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Hawston	Ward 08	PAVING OF ERF 1257, HAWSTON	J de Villiers	Operating Cash-WSP	70 000		70 000						
Hawston	Ward 08	TRAFFIC CALMING	T Marx	Operating Cash-WSP	40 000		40 000						
Klein-mond	Ward 09	LOW IMPACT BRIDGE UNDER R44 LEADING TO DAY CAMP	D van Rhodie	Operating Cash-WSP	50 000		50 000						
Klein-mond	Ward 09	ROADS & SPEED BUMPS	D Van Rhodie	Operating Cash-WSP	74 000		74 000						
Rooiels	Ward 10	PAVING OF ROADS - ROOIELS	D van Rhodie	Operating Cash-WSP	150 000		150 000						
Betty's Bay	Ward 10	STREET NAMES	D Van Rhodie	Operating Cash-WSP	10 000		10 000						
Stanford	Ward 11	RIVER FRONT AND WANDELPAD ENHANCEMENT – MILLSTREAM	F Myburgh	Operating Cash-WSP	50 000		50 000						
Onrus/ Vermont	Ward 13	ATLANTIC DRIVE	T Marx	Operating Cash-WSP	270 000		270 000						
Blom-park	Ward 02	BLOMPARK HOUSING PROJECT BUS ROUTE	D Hendricks	MIG								2 000 000	2 000 000
Stanford	Ward 11	STANFORD HOUSING PROJECT BUS ROUTE	D Hendricks	MIG								3 000 000	3 000 000

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Masakhane	Ward 01	MASAKHANE HOUSING PROJECT BUS ROUTE	D Hendricks	MIG								3 000 000	3 000 000
		ELECTRICITY			**27 124 109**	**7 000 000**	**34 124 109**	**27 000 000**	**5 000 000**	**32 000 000**	**25 000 000**	**5 000 000**	**30 000 000**
Franskraal	Ward 01	FRANSKRAAL, KLEINBAAI & BIRKENHEAD: MV/LV & MINISUB UPGRADE	D Maree	EL20A	2 250 000		2 250 000						
Gansbaai All	Ward 01&02	FKRAAL,KBAAI & BHEAD: NEW 66/11KV SUBSTATION	D Maree	EL21/22				14 000 000		14 000 000	14 668 631		14 668 631
DO	DO	DO	DO	Bulk levy cont	2 000 000		2 000 000	12 000 000		12 000 000	5 331 369		5 331 369
Overstrand	Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS	K d Plessis	Surplus -Non tariff	5 000 000		5 000 000						
Overstrand	Overstrand	ELECTRIFICATION OF LOW COST HOUSING AREAS (INEP)	K d Plessis	INEP		7 000 000	7 000 000		5 000 000	5 000 000		5 000 000	5 000 000
Fisherhaven	Ward 08	STREETLIGHTS	K du Plessis	Operating Cash-WSP	20 000		20 000						
Zwelihle	Ward 12	ZITHANDE STREET LIGHTS	K du Plessis	Operating Cash-WSP	400 000		400 000						
Onrus/Vermont	Ward 13	STREET LIGHTS	K du Plessis	Operating Cash-WSP	30 000		30 000						
Stanford	Ward 11	STANFORD:MV UPGRADE	D Maree	EL20A	750 000		750 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Over-strand	Over-strand	VEHICLES-ELECTRICITY	M Bartman	Surplus	573 509		573 509						
Hermanus	Ward 03	HERMANUS:MV & LV UPGRADE/REPLACEMENT	K d Plessis	EL20A/22	5 000 000		5 000 000				4 000 000		4 000 000
DO	DO	DO	K d Plessis	EL 19 R-over	3 871 500		3 871 500						
Kleinmond	Ward 09	KLEINMOND: MV & LV NETWORK UPGRADE	K d Plessis	EL20A	2 000 000		2 000 000						
DO	DO	DO	K d Plessis	EL 19 R-over	439 000		439 000						
Hawston	Ward 08	HAWSTON: MV & LV UPGRADE/REPLACEMENT	K d Plessis	EL20A	2 000 000		2 000 000						
DO	DO	DO	K d Plessis	EL 19 R-over	1 540 100		1 540 100						
Mount Pleasant	Ward 04	BASIC SERVICES FOR EMERGENCY HOUSING	M Bartman	Land Sales	250 000		250 000						
Over-strand	Over-strand	ELECTRICITY TRANSFORMERS(CAPITAL REPLACEMENT CONTINGENCY)	S Muller	EL 20A/21/22	1 000 000		1 000 000	1 000 000		1 000 000	1 000 000		1 000 000
		WATER			**41 405 664**	**7 098 256**	**48 503 920**	**25 000 000**	**15 075 000**	**40 075 000**	**7 181 369**	**6 300 000**	**13 481 369**
Over-strand	Overstrand	WATER MASTER PLAN IMPLEMENTATION	H Blignaut	EL-INFRA LEVY	10 000 000		10 000 000	10 000 000		10 000 000			
DO	DO	DO	DO	EL Infra Levy19-R/O	6 286 360		6 286 360						
Over-strand	Over-strand	REFURBISHMENT OF BULK WATER PIPELINES	H Blignaut	EL20A/21	360 000		360 000	900 000		900 000			

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
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Over-strand	Over-strand	FENCING AT WATER INSTALLATIONS	H Blignaut	EL20A/21	700 000		700 000	700 000		700 000			
DO	DO	DO	H Blignaut	Land Sales	900 000		900 000						
Over-strand	Over-strand	REPLACEMENT OF OVERSTRAND WATER PIPES	H Blignaut	EL20A	2 900 000		2 900 000						
Multi-area HM-KM	Multi-area Services Infrastructure Projects	BUFFELS RIVER AND DE BOS DAM INTAKE STRUCTURES AND EQUIPMENT	H Blignaut	EL20A	1 300 000		1 300 000						
Over-strand	Over-strand	WATER FACILITIES (CONTINGENCY)	H Blignaut	EL 20/21/22	300 000		300 000	400 000		400 000	400 000		400 000
Masakhane	Ward 01	NEW 4ML RESERVOIR	D Hendriks	MIG		7 098 256	7 098 256	5 000 000	11 075 000	16 075 000			
Masakhane	Ward 01	UPGRADE WATER LINES	D Hendriks	MIG					2 000 000	2 000 000		2 200 000	2 200 000
Masakhane	Ward 01	NEW BOOSTER PUMPSTATION & VALVES	D Hendriks	MIG					2 000 000	2 000 000		2 100 000	2 100 000
Stanford	Ward 11	UPGRADE BULK WATER	D Hendriks	MIG								2 000 000	2 000 000
Hermanus	Ward 04	UPGRADE HERMANUS WELL FIELDS PHASE 1	H Blignaut	EL20A/21	4 000 000		4 000 000	6 000 000		6 000 000			
Stanford	Ward 11	WATER STABILIZATION PLANT FOR STANFORD	H Blignaut	EL20A	2 500 000		2 500 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
DO	DO	DO	DO	EL 19 R-over	1 384 199		1 384 199						
Pringle Bay	Ward 10	NEW RESERVOIR FOR PRINGLE BAY	H Blignaut	EL 20	3 640 000		3 640 000						
DO	DO	DO	H Blignaut	EL 19 R-over	5 535 105		5 535 105						
Over-strand	Over-strand	BASIC SERVICES FOR EMERGENCY HOUSING	M Bartman	Land Sales	600 000		600 000						
Mount Pleasant	Ward 04	BASIC SERVICES FOR EMERGENCY HOUSING	M Bartman	Land Sales	100 000		100 000						
Klein-mond	Ward 09	KLEINMOND PALMIET PUMP STATION AND BULK PIPELINE REFURBISH	H Blignaut	EL20A/ 21/22	900 000		900 000	2 000 000		2 000 000	6 781 369		6 781 369
		SEWERAGE			**35 716 271**	**126 000**	**35 842 271**	**14 000 000**	**3 961 000**	**17 961 000**	**23 150 000**	**3 707 000**	**26 857 000**
Over-strand	Over-strand	SEWERAGE FACILITIES (CONTINGENCY)	H Blignaut	EL20A/ 21/22	600 000		600 000	600 000		600 000	650 000		650 000
Klein-mond	Ward 09	KLEINMOND - SEWER NETWORK EXTENSION	H Blignaut	EL20A/ 21	5 000 000		5 000 000	4 400 000		4 400 000			
Onrus	Ward 13	UPGRADING OF KIDBROOKE PIPELINE	H Blignaut	EL 19 R-over	3 070 000		3 070 000						
Stanford	Ward 11	WWTW UPGRADE - STANFORD	H Blignaut	EL 19 R-over	1 800 240		1 800 240						
Blom-park	Ward 02	PROVSION OF BULK SEWER SUPPLY	D Hendriks	MIG		126 000	126 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Klein-mond	Ward 10	KLEINMOND WWTW REFURBISH & UPGRADE	H Blignaut	EL21/22				2 500 000		2 500 000	15 000 000		15 000 000
Masakhane	Ward 01	UPGRADE LINK SEWER SUPPLY	D Hendricks	MIG					1 961 000	1 961 000			
Masakhane	Ward 01	UPGRADE BULK SEWER	D Hendricks	MIG					2 000 000	2 000 000		3 087 000	3 087 000
Stanford	Ward 11	UPGRADE BULK SEWER	D Hendricks	MIG								620 000	620 000
Klein-mond	Ward 09	REHABILITATE MAIN BULK SEWER TO WWTW PH1	H Blignaut	EL20A/21/22	4 000 000		4 000 000	2 000 000		2 000 000	3 000 000		3 000 000
Over-strand	Overstrand	FENCING AT SEWERAGE INSTALLATIONS	H Blignaut	EL20A/21/22	800 000		800 000	500 000		500 000	500 000		500 000
Gans-baai	Ward 02	GANSBAAI CBD SEWER NETWORK EXTENSION	H Blignaut	EL-INFRA LEVY	4 000 000		4 000 000	4 000 000		4 000 000			
DO	DO	DO	H Blignaut	EL Infra Levy19-R/O	2 574 574		2 574 574						
Over-strand	Overstrand	SEWERAGE NETWORK EXTENSION AND REPLACEMENT	H Blignaut	EL 22							4 000 000		4 000 000
Over-strand	Overstrand	VEHICLES-SEWERAGE	M Bartman	Surplus	2 086 957		2 086 957						
Over-strand	Overstrand	BASIC SERVICES FOR EMERGENCY HOUSING	M Bartman	Surplus -Non tariff	1 000 000		1 000 000						
DO	DO	DO	M Bartman	Land Sales	400 000		400 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Zwelihle	Ward 5,6,12	ZWELIHLE SEWER	H Blignaut	Surplus -Non tariff	3 000 000		3 000 000						
DO	DO	DO	H Blignaut	Land Sales-R/O	1 722 500		1 722 500						
Mount Pleasant	Ward 04	BASIC SERVICES FOR EMERGENCY HOUSING	M Bartman	Land Sales	162 000		162 000						
Zwelihle	Ward 05	SEWERAGE-BYPASS IN SIPUMELELO CORRIDOR	J de Villiers	Land Sales	1 000 000		1 000 000						
Zwelihle	Ward 06	SEWERAGE -PEACH HOUSE PRECINT UPGRADE	J de Villiers	Land Sales	3 000 000		3 000 000						
Zwelihle	Ward 12	SEWERAGE-BYPASS IN SIPUMELELO CORRIDOR	J de Villiers	Land Sales	1 500 000		1 500 000						
		STORMWATER			**19 514 850**	**7 485 744**	**27 000 594**		**4 000 000**	**4 000 000**		**6 506 000**	**6 506 000**
Blompark	Ward 02	BLOMPARK HOUSING PROJECT BULK STORMWATER	D Hendricks	MIG		7 485 744	7 485 744						
Masakhane	Ward 01	MASAKHANE HOUSING PROJECT BULK STORMWATER	D Hendricks	MIG					2 000 000	2 000 000		3 500 000	3 500 000
Hermanus	Ward 04	STORMWATER - PHASE 1-INDUSTRIAL AREA	D Hendricks	Land Sales-R/O	3 457 185		3 457 185						
Hermanus	Ward 03	STORMWATER - MAIN RD & HIGH STREET	D Hendricks	Land Sales-R/O	6 257 665		6 257 665						
Overhills	Ward 10	STORMWATER - OVERHILLS	D Hendricks	Land Sales-R/O	2 400 000		2 400 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
Betty's/Pringle Bay	Ward 10	STORMWATER NETWORK	D Hendricks	Surplus-Non tariff	2 500 000		2 500 000						
Hermanus	Multi-ward projects in Hermanus Area	UPGRADE STORMWATER NETWORK	J De Villiers	Surplus-Non tariff	380 000		380 000						
Zwelihle	Ward 06	UPGRADE STORMWATER NETWORK	J De Villiers	Surplus-Non tariff	420 000		420 000						
Gansbaai	Multi-ward projects in Gansbaai Area	UPGRADE STORMWATER NETWORK	T Steenberg	Surplus-Non tariff	500 000		500 000						
Franskraal	Ward 01	STORMWATER (AD HOC)	T Steenberg	Operating Cash-WSP	120 000		120 000						
Masakhane	Ward 01	STORMWATER (AD HOC)	T Steenberg	Operating Cash-WSP	70 000		70 000						
Gansbaai	Ward 02	STORMWATER (AD HOC)	T Steenberg	Operating Cash-WSP	150 000		150 000						
Betty's Bay	Ward 10	STORMWATER CHANNELS	D Van Rhodie	Operating Cash-WSP	80 000		80 000						
Pringle Bay	Ward 10	STORMWATER CHANNELS	D Van Rhodie	Operating	50 000		50 000						

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
				Cash-WSP									
Rooiels	Ward 10	STORMWATER CHANNELS - ROOIELS	D Van Rhodie	Operating Cash-WSP	30 000		30 000						
Zwelihle	Ward 12	WARD 12-STORM WATER DRAINS	J de Villiers	Operating Cash-WSP	100 000		100 000						
Zwelihle	Ward 05	STORMWATER-LIBRARY LINK & SIPUMELELO CORRIDOR UPGRADE	J de Villiers	Land Sales	1 500 000		1 500 000						
Zwelihle	Ward 06	STORMWATER-TAXI RANK TO SIPUMELELO CORRIDOR UPGRADE	J de Villiers	Land Sales	500 000		500 000						
Zwelihle	Ward 12	STORMWATER-AMANDLA STREET LINK TO SIPUMELELELO CORRIDOR	J de Villiers	Land Sales	1 000 000		1 000 000						
Stanford	Ward 11	STANFORD HOUSING PROJECT BULK STORMWATER	D Hendricks	MIG					2 000 000	2 000 000		3 006 000	3 006 000
		WASTE MANAGEMENT			**16 931 122**		**16 931 122**	**10 300 000**		**10 300 000**			
Overstrand	Overstrand	VEHICLES-WASTE MANAGEMENT	M Bartman	Surplus	5 931 122		5 931 122						
Klein-mond	Ward 10	HIGH RISK FENCING SOLID WASTE TRANSFER STATION	D van Rhodie	Surplus-Non tariff	1 000 000		1 000 000						
Over-strand	Overstrand	HERMANUS NEW WASTE MANAGEMENT FACILITY	C Mitchell	EL20B	10 000 000		10 000 000	10 300 000		10 300 000			

					2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
Local Area	**Ward**	**Project Description**	**Project Manager**	**Funding Source**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
		SURPLUS -NON TARIFF INFRASTRUCTURE						**15 000 000**		**15 000 000**	**15 000 000**		**15 000 000**
		GRAND TOTAL			**191 482 535**	**70 194 385**	**261 676 920**	**106 300 000**	**42 163 760**	**148 463 760**	**85 331 369**	**68 992 750**	**154 324 119**

FUNDING:	2019/20 BUDGET			2020/21 BUDGET			2021/22 BUDGET		
	COUNCIL FUNDED	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
EXTERNAL LOAN 20A /21 /22 (GENERAL CAPITAL)	40 000 000		40 000 000	40 000 000		40 000 000	50 000 000		50 000 000
EXTERNAL LOAN 19(**Roll Over**)	17 640 144		17 640 144						
EXTERNAL LOAN (INFRA LEVY)	14 000 000		14 000 000	14 000 000		14 000 000			
EXTERNAL LOAN (INFRA LEVY 19-**Roll over**)	8 860 934		8 860 934						
EXTERNAL LOAN 20B	10 000 000		10 000 000	10 300 000		10 300 000			
BULK INFRASTRUCTURE LEVY(ELECTRICITY)	2 000 000		2 000 000	12 000 000		12 000 000	5 331 369		5 331 369
SURPLUS	20 000 000		20 000 000	15 000 000		15 000 000	15 000 000		15 000 000
SURPLUS **(Roll Over)**	2 301 395		2 301 395						
SURPLUS -NON TARIFF INFRASTRUCTURE	19 700 000		19 700 000	15 000 000		15 000 000	15 000 000		15 000 000
LAND SALES	22 232 530		22 232 530						
LAND SALES-(**Roll Over**)	29 332 532		29 332 532						

FUNDING:	**2019/20 BUDGET**			**2020/21 BUDGET**			**2021/22 BUDGET**		
	COUNCIL FUNDED	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**	**COUNCIL FUNDED**	**EXTERNAL (GRANTS)**	**TOTAL**
OPERATING CASH -WSP	5 415 000		5 415 000						
ESG-K9 UNIT-**(Roll Over)**		2 903 000	2 903 000						
INEP		7 000 000	7 000 000		5 000 000	5 000 000		5 000 000	5 000 000
MIG		32 010 000	32 010 000		23 036 000	23 036 000		24 513 000	24 513 000
PROV-HOUSING		26 438 832	26 438 832		13 286 760	13 286 760		39 479 750	39 479 750
PROV-DISASTER MANAGEMENT GRANT		1 842 553	1 842 553		841 000	841 000			
	191 482 535	**70 194 385**	**261 676 920**	**106 300 000**	**42 163 760**	**148 463 760**	**85 331 369**	**68 992 750**	**154 324 119**

ANNEXURE C

OPERATING PROJECTS LINKAGE WITH IDP OBJECTIVES FOR 2019/20 – 2021/22

WC032 Overstrand - Supporting Table SA38 Consolidated detailed operational projects				
R thousand		2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Parent municipality:				
List all operational projects grouped by Function				
Vote 1 - Council	**Municipal Running Cost**	36 214	37 782	42 234
	Typical Work Streams : Functions and Events : Special Events and Functions	143	–	–
Vote 2 - Municipal Manager	Municipal Running Cost	5 925	6 138	6 660
Vote 3 - Management Services	Corrective Maintenance : Emergency : Computer Equipment	609	642	668
	Corrective Maintenance : Planned : Furniture and Office Equipment	9	10	11
	Information and Communication Infrastructure : Data Centres : Buildings	42	43	46
	Intangible Assets : Licences and Rights : Computer Software and Applications	4 642	4 881	5 380
	Municipal Running Cost	51 054	53 333	57 654
	Preventative Maintenance : Interval Based : Computer Equipment	633	925	695
	Preventative Maintenance : Interval Based : Transport Assets	7	8	8
	Typical Work Streams : Capacity Building Training and Development : Induction Programmes New Staff	3	3	3
	Typical Work Streams : Capacity Building Training and Development : Leadership Development	1	1	1
	Typical Work Streams : Capacity Building Training and Development : Workshops, Seminars and Subject Matter Training	2 220	2 205	2 297
	Typical Work Streams : Community Development : Gender Development	22	22	24
	Typical Work Streams : Human Resources : Employee Assistance Programme	509	505	526
	Typical Work Streams : Junior Council	69	71	75
	Typical Work Streams : Strategic Management and Governance : IDP Implementation and Monitoring	200	219	251
Vote 4 - Finance	Corrective Maintenance : Emergency : Furniture and Office Equipment	62	64	69
	Municipal Running Cost	84 821	94 037	96 368
	Operational Buildings : Stores : Buildings	42	42	43
	Preventative Maintenance : Interval Based : Transport Assets	69	71	77
	Typical Work Streams : Financial Management Grant : Financial Statements	578	574	–
	Typical Work Streams : Financial Management Grant : Interns Compensation	6	547	–
	Typical Work Streams : Financial Management Grant : Supply Chain Management, Internal Audit and Audit	578	574	–
	Typical Work Streams : Financial Management Grant : Financial Systems	308	306	–

WC032 Overstrand - Supporting Table SA38 Consolidated detailed operational projects				
R thousand		2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 5 - Community Services	Coastal Infrastructure : Promenades : Civil Structures	210	219	239
	Community Facilities : Cemeteries/Crematoria : Land	48	62	68
	Community Facilities : Parks : Land	600	630	698
	Municipal Running Cost	387 916	400 324	433 968
	Operational Buildings : Municipal Offices : Land	991	1 044	1 152
	Preventative Maintenance : Interval Based : Transport Assets	6 126	6 299	6 790
	Roads Infrastructure : Roads : Pavements	36 890	39 574	42 689
	Sanitation Infrastructure : Outfall Sewers : Civil Structures	663	698	770
	Sanitation Infrastructure : Reticulation : Municipal Service Connection	3 567	3 756	4 147
	Solid Waste Disposal : Landfill Sites : Buildings	44	46	51
	Solid Waste Disposal : Waste Drop-off Points : Buildings	51	53	59
	Solid Waste Disposal : Waste Drop-off Points : Service Connections on Site	1 428	1 504	1 660
	Solid Waste Disposal : Waste Processing Facilities : Buildings	77	81	90
	Sport and Recreation Facilities : Outdoor Facilities : Buildings	126	132	146
	Storm water Infrastructure : Storm water Conveyance : Civil Structures	386	406	448
	Storm water Infrastructure : Storm water Conveyance : Drainage	2 904	3 058	3 376
	Typical Work Streams : Community Development : Community Initiatives	81	81	84
	Typical Work Streams : Sport Development : Marathons, Sport and Recreation	284	307	339
	Typical Work Streams : Ward Committees : Ward Initiatives	1 320	–	–
	Water Supply Infrastructure : Distribution : Municipal Service Connections	5 905	6 219	6 866
	Water Supply Infrastructure : Distribution : Pipe Work	1 368	1 441	1 574
Vote 6 - Local Economic Development	Community Development : Youth Projects : Youth Projects	17	18	20
	Municipal Running Cost	8 365	8 900	9 689
	Preventative Maintenance : Interval Based : Transport Assets	15	16	17
	Typical Work Streams : Capacity Building Training and Development : Workshops, Seminars and Subject Matter Training	23	25	26
	Typical Work Streams : Local Economic Development : Project Implementation	547	576	620
	Typical Work Streams : Local Economic Development : Training	62	65	70
	Typical Work Streams : Tourism : Tourism Development	134	141	152
	Electrical Infrastructure : LV Networks : Municipal Service Connections	1 499	1 552	1 714

WC032 Overstrand - Supporting Table SA38 Consolidated detailed operational projects				
R thousand		2019/20 Medium Term Revenue & Expenditure Framework		
Function	Project Description	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 7 - Infrastructure & Planning	Electrical Infrastructure : LV Networks : Public Lighting	924	973	115
	Electrical Infrastructure : Power Plants : Electrical Equipment	3 023	3 150	3 477
	Municipal Running Cost	472 567	500 141	565 147
	Preventative Maintenance : Interval Based : Transport Assets	706	726	528
	Solid Waste Disposal : Waste Separation Facilities : Mechanical Equipment	372	392	–
	Typical Work Streams : Community Development : Housing Projects	26 771	56 466	28 279
Vote 8 - Protection Services	Municipal Running Cost	93 673	99 333	105 355
	Preventative Maintenance : Interval Based : Transport Assets	1 385	1 424	–
	Typical Work Streams : Public Protection and Safety	52	55	–
	Typical Work Streams : Ward Committees : Ward Initiatives	77	–	–
Parent Operational expenditure				
Entities:				
List all Operational projects grouped by Entity				
Entity A				
Water project A				
Entity B				
Electricity project B				
Entity Operational expenditure		–	–	–
Total Operational expenditure		**1 249 963**	**1 342 887**	**1 433 511**